

**Vote: 519** Kanungu District

**2016/17 Quarter 2**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kanungu District**

Date: 3/4/2017

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

**Vote: 519** Kanungu District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	606,077	247,528	41%
2a. Discretionary Government Transfers	3,529,779	1,822,639	52%
2b. Conditional Government Transfers	22,644,500	11,829,379	52%
2c. Other Government Transfers	932,000	457,246	49%
4. Donor Funding	1,442,956	325,825	23%
<b>Total Revenues</b>	<b>29,155,312</b>	<b>14,682,616</b>	<b>50%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,465,679	1,594,963	1,572,973	65%	64%	99%
2 Finance	500,306	243,220	233,713	49%	47%	96%
3 Statutory Bodies	919,113	477,231	413,364	52%	45%	87%
4 Production and Marketing	793,219	418,746	354,541	53%	45%	85%
5 Health	7,667,826	3,406,409	3,387,466	44%	44%	99%
6 Education	14,237,487	7,293,423	7,155,022	51%	50%	98%
7a Roads and Engineering	1,000,574	493,144	424,047	49%	42%	86%
7b Water	413,266	266,290	101,432	64%	25%	38%
8 Natural Resources	185,261	92,578	89,573	50%	48%	97%
9 Community Based Services	760,171	254,438	219,093	33%	29%	86%
10 Planning	112,512	46,275	46,275	41%	41%	100%
11 Internal Audit	99,899	81,090	78,530	81%	79%	97%
<b>Grand Total</b>	<b>29,155,313</b>	<b>14,667,807</b>	<b>14,076,029</b>	<b>50%</b>	<b>48%</b>	<b>96%</b>
Wage Rec't:	18,070,754	9,649,567	9,642,765	53%	53%	100%
Non Wage Rec't:	7,605,382	3,428,990	3,253,045	45%	43%	95%
Domestic Dev't	2,036,220	1,263,425	856,237	62%	42%	68%
Donor Dev't	1,442,956	325,825	323,981	23%	22%	99%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

The District has so far realized shillings 14,682,616,000 out of the projects annual budget estimates of 29,155,312,000 which is 50% revenue performance. Generally the Development funds from the central Government all performed at 67% and the conditional grant non wage performed at 50% save the conditional grant under education where funds are released on a termly basis that performed at 38%.

Local revenue performed up to 41% of the projected annual revenues due to , hotels tax, liquor license, business registration, miscellaneous and business license due to delays to sign agreements of the service providers for the financial year 2016/2017 and agency fees which is expected in the 4th quarter Donors performed up to 23% of the projected annual donor budget as most donors namely UNEPI, PACE, GAVI, WHO epidemic, WHO JPP and global fund were finalizing modalities of releasing funds to the District

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## **Vote: 519** Kanungu District

## **2016/17 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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Out of the realized funds to the District worth 14,682,616,000shs, a total of shillings 14,667,807,000 was released to operational departments which is 99.89% of the realized funds by the end of the second quarter . Shillings 14,809,000 from Local revenue and donor had not been released as it had just been credited on the TSA account. As regards the expenditures in the departments, shillings 14,076,029,000 was utilized making it 96% utilisation capacity. Only 68% of the development released to department was utilized. This was so because of the delays of the evaluation committee to evaluate the works for contracts committee to award the projects on time.

**Vote: 519** Kanungu District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>606,077</b>	<b>247,528</b>	<b>41%</b>
Liquor licences	1,000	0	0%
Agency Fees	19,000	650	3%
Business licences	40,000	13,700	34%
Local Government Hotel Tax	12,000	1,002	8%
Local Service Tax	125,000	103,000	82%
Market/Gate Charges	208,220	65,209	31%
Miscellaneous	35,000	4,400	13%
Other licences	77,000	38,120	50%
Park Fees	45,000	15,724	35%
Property related Duties/Fees	14,000	2,000	14%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	440	15%
Registration of Businesses	10,000	3,273	33%
Animal & Crop Husbandry related levies	4,857	10	0%
Sale of non-produced government Properties/assets	12,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>3,529,779</b>	<b>1,822,639</b>	<b>52%</b>
Urban Discretionary Development Equalization Grant	125,058	83,372	67%
Urban Unconditional Grant (Non-Wage)	269,386	134,693	50%
Urban Unconditional Grant (Wage)	526,520	263,260	50%
District Unconditional Grant (Wage)	1,642,761	821,381	50%
District Unconditional Grant (Non-Wage)	744,616	372,308	50%
District Discretionary Development Equalization Grant	221,438	147,625	67%
<b>2b. Conditional Government Transfers</b>	<b>22,644,500</b>	<b>11,829,379</b>	<b>52%</b>
Gratuity for Local Governments	364,167	182,084	50%
Transitional Development Grant	798,392	532,145	67%
Sector Conditional Grant (Wage)	15,947,757	8,564,554	54%
Sector Conditional Grant (Non-Wage)	3,873,856	1,464,721	38%
Development Grant	643,016	428,678	67%
Pension for Local Governments	720,228	360,114	50%
General Public Service Pension Arrears (Budgeting)	297,084	297,084	100%
<b>2c. Other Government Transfers</b>	<b>932,000</b>	<b>457,246</b>	<b>49%</b>
CREDIT LINE NDA	262,000	131,000	50%
CAAIP		19,000	
UWEP		11,600	
YOUTH LIVELIHOOD PROGRAM	170,000	45,646	27%
CREDIT LINE KAMBUGA HOSPITAL	500,000	250,000	50%
<b>4. Donor Funding</b>	<b>1,442,956</b>	<b>325,825</b>	<b>23%</b>
GROBAL FUND	90,000	0	0%
WHO EPIDEMIC	50,000	0	0%
GAVI	120,000	0	0%
NTD RESEARCH TRIANGLE	15,000	2,441	16%
PACE	5,000	0	0%
SDS	234,000	33,794	14%
UNEPI	187,274	0	0%
UNFPA	440,000	82,446	19%
UNSPENT BALANCE		132,508	
WHO JPP	29,678	0	0%

**Vote: 519** Kanungu District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
WHO SURVEILLANCE	21,800	0	0%
UNICEF	250,204	74,636	30%
<b>Total Revenues</b>	<b>29,155,312</b>	<b>14,682,616</b>	<b>50%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

The overall local revenue performed up to 41% of the projected annual revenues. The underperformance was mainly due to , hotels tax, liquor license, business registration, miscellaneous and business license due to delays to sign agreements of the service providers for the financial year 2016/2017 and agency fees which is expected in the 4th quarter

**(ii) Cumulative Performance for Central Government Transfers**

The discretionary funds under central government transfers performed at 52%. The development funds have all performed at 67% while the non wage performed at 50%. The conditional grant performed at 52% because of pension arrears that was received at 100% and development funds at 67%, however the non wage sector conditional grant non wage stands at 38% due to the release of the primary, secondary and tertiary schools funds on a termly basis. Other Government transfers performed moderately at 49%. The underperformance was due to the ministry of Gender, labor and social development not releasing the youth livelihood funds as expected

**(iii) Cumulative Performance for Donor Funding**

The Donors funds have performed up to 23% of the projected annual donor budget. The underperformance was due to the donor budgets such as under UNEPI, PACE, GAVI, WHO epidemic, WHO JPP and global fund that we did not receive funds as there were finalizing modalities of releasing funds to the District

**Vote: 519** Kanungu District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,358,288	1,555,080	66%	589,572	637,293	108%
General Public Service Pension Arrears (Budgeting)	297,084	297,084	100%	74,271	0	0%
Pension for Local Governments	720,228	360,114	50%	180,057	180,057	100%
Gratuity for Local Governments	364,167	182,084	50%	91,042	91,042	100%
Locally Raised Revenues	35,000	20,665	59%	8,750	12,571	144%
Multi-Sectoral Transfers to LLGs	676,243	295,909	44%	169,061	154,467	91%
District Unconditional Grant (Non-Wage)	11,000	26,865	244%	2,750	12,977	472%
District Unconditional Grant (Wage)	254,566	372,359	146%	63,642	186,179	293%
<i>Development Revenues</i>	107,391	39,884	37%	26,848	32,848	122%
Transitional Development Grant	30,000	19,884	66%	7,500	12,848	171%
Multi-Sectoral Transfers to LLGs	44,391	0	0%	11,098	0	0%
District Discretionary Development Equalization Grant	33,000	20,000	61%	8,250	20,000	242%
<b>Total Revenues</b>	<b>2,465,679</b>	<b>1,594,963</b>	<b>65%</b>	<b>616,420</b>	<b>670,141</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,358,288	1,547,774	66%	589,572	638,282	108%
Wage	581,031	510,027	88%	141,108	255,013	181%
Non Wage	1,777,257	1,037,747	58%	448,464	383,269	85%
<i>Development Expenditure</i>	107,391	25,200	23%	26,848	22,237	83%
Domestic Development	107,391	25,200	23%	26,848	22,237	83%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,465,679</b>	<b>1,572,973</b>	<b>64%</b>	<b>616,420</b>	<b>660,519</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,306	0%			
<i>Development Balances</i>		14,684	14%			
Domestic Development		14,684	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,990</b>	<b>1%</b>			

The department has cumulatively received shillings 1,594,964,000 shs for the first half of the FY 2016/2017 which is 65%. The over performance is on pension due to staff who transferred to local Governments and on unconditional grant due to the increased travel and human resource to process payments for staff due delays by IFMS

*Reasons that led to the department to remain with unspent balances in section C above*

Shillings 21,990,000 was not spent by the end of the quarter to cater for the staff development under capacity building scheduled for the third quarter and for the management of the IFMS in the District for the month of January 2017

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	99	68
%age of staff appraised	99	70
%age of staff whose salaries are paid by 28th of every month	99	98
%age of pensioners paid by 28th of every month	99	96
No. (and type) of capacity building sessions undertaken	8	4
Availability and implementation of LG capacity building policy and plan		YES
No. of monitoring visits conducted	6	2
No. of monitoring reports generated	8	2
%age of staff trained in Records Management	80	0
No. of administrative buildings constructed	1	1
<b>Function Cost (UShs '000)</b>	2,465,679	<b>1,572,973</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,465,679</b>	<b>1,572,973</b>

Administration vehicle serviced  
 Staff paid their salaries  
 Pension and gratuity paid  
 Managed the Integrated Financial Management system  
 Attended National meetings  
 Coordinated the district programs  
 Monitored and commissioned projects.  
 17 Records staff trained in records management,

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	500,306	243,220	49%	125,077	121,894	97%
Locally Raised Revenues	44,062	4,295	10%	11,016	0	0%
Multi-Sectoral Transfers to LLGs	240,812	105,349	44%	60,203	55,557	92%
District Unconditional Grant (Non-Wage)	1,507	26,614	1766%	377	12,856	3412%
District Unconditional Grant (Wage)	213,925	106,963	50%	53,481	53,481	100%
<b>Total Revenues</b>	<b>500,306</b>	<b>243,220</b>	<b>49%</b>	<b>125,077</b>	<b>121,894</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	500,306	233,713	47%	125,076	125,833	101%
Wage	314,204	157,102	50%	78,553	78,551	100%
Non Wage	186,102	76,611	41%	46,523	47,282	102%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>500,306</b>	<b>233,713</b>	<b>47%</b>	<b>125,076</b>	<b>125,833</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,507	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,507</b>	<b>2%</b>			

The department has cumulatively received shillings 243,200,000 shs for the first half of the FY 2016/2017 which is 49% performance. . The underperformance was from the Lower Local Government allocations as they did not realize the Local revenue as projected. 98% of the releases funds were utilized.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of 9,507,000 was not spent due to IFMS challenges and delays, however the activities will be in 3rd quarter that is Local revenue assessment in subcounties, preparation and submission of audit responses and procurement of stationary.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/07/2016	02/08/2016
Value of LG service tax collection	256579902	56282022
Value of Hotel Tax Collected	6943200	1063125
Value of Other Local Revenue Collections	123839763	150124540
Date of Approval of the Annual Workplan to the Council	15-04-2016	25/1/2017
Date for presenting draft Budget and Annual workplan to the Council	15-04-2017	25/1/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2016	06/01/2017
<b>Function Cost (UShs '000)</b>	<b>500,306</b>	<b>233,713</b>



**Vote: 519** Kanungu District**2016/17 Quarter 2*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>500,306</b>	<b>233,713</b>

Annual performance report submitted to MOFPED

Draft Final accounts submitted to OAG

5 sets of monthly accountabilities submitted to accountant general

Audited Final accounts submitted to OAG and to accountant general

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	905,614	463,732	51%	226,403	220,709	97%
Multi-Sectoral Transfers to LLGs	335,218	122,492	37%	83,805	63,601	76%
District Unconditional Grant (Non-Wage)	333,244	222,665	67%	83,311	97,820	117%
District Unconditional Grant (Wage)	237,152	118,576	50%	59,288	59,288	100%
<i>Development Revenues</i>	13,499	13,499	100%	3,375	13,499	400%
Locally Raised Revenues	13,499	13,499	100%	3,375	13,499	400%
<b>Total Revenues</b>	<b>919,113</b>	<b>477,231</b>	<b>52%</b>	<b>229,778</b>	<b>234,208</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	905,614	413,364	46%	221,403	229,566	104%
Wage	187,649	118,576	63%	46,912	59,288	126%
Non Wage	717,965	294,788	41%	174,492	170,278	98%
<i>Development Expenditure</i>	13,499	0	0%	8,375	0	0%
Domestic Development	13,499	0	0%	8,375	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>919,113</b>	<b>413,364</b>	<b>45%</b>	<b>229,778</b>	<b>229,566</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		50,369	6%			
<i>Development Balances</i>		13,499	100%			
Domestic Development		13,499	100%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>63,868</b>	<b>7%</b>			

The department has cumulatively received shillings 477,231,000 for the first half of the FY 2016/2017 which is 52% annual performance. The over performance was due to increased sitting of the District councils that were not paid for in the last financial year. Out of the realized funds for the quarter the department spent shs 413,364,000= which reflects 93% utilization capacity. The unspent balance, 50,369,000 is for the payment of exgratia for LCs scheduled for the 4th quarter and shillings 13,499,000 is for the furnishing the District Council hall

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of shs 50,369,000 is for the payment of exgratia for LCs scheduled for the 4th quarter and shillings 13,499,000 is for the furnishing the District Council hall.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	15	25
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	5	2
No. of LG PAC reports discussed by Council	8	1
No of minutes of Council meetings with relevant resolutions	20	3
<b>Function Cost (UShs '000)</b>	<b>919,113</b>	<b>413,364</b>
<b>Cost of Workplan (UShs '000):</b>	<b>919,113</b>	<b>413,364</b>

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## **Vote: 519** Kanungu District

## **2016/17 Quarter 2**

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### ***Workplan 3: Statutory Bodies***

- 3 executive committee meeting held.
- 2 council meeting s held
- 10 standing committees held
- 25 land applications registered,
- 2 LGPAC meetings conducted,
- 1 external auditor's report discussed and recommendations forwarded to parliamentary PAC
- 2 DSC commission sittings conducted, 1 induction meeting conducted by the ministry of public service,
- 1 land board meeting held ,

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	706,505	333,910	47%	176,626	173,189	98%
Sector Conditional Grant (Wage)	587,160	293,580	50%	146,790	146,790	100%
Sector Conditional Grant (Non-Wage)	47,751	23,875	50%	11,938	11,938	100%
Locally Raised Revenues	6,599	3,854	58%	1,650	1,862	113%
Multi-Sectoral Transfers to LLGs	64,995	12,600	19%	16,249	12,600	78%
<i>Development Revenues</i>	86,714	84,836	98%	21,679	57,007	263%
Development Grant	39,858	26,572	67%	9,964	16,607	167%
Multi-Sectoral Transfers to LLGs	46,856	58,264	124%	11,714	40,400	345%
<b>Total Revenues</b>	<b>793,219</b>	<b>418,746</b>	<b>53%</b>	<b>198,305</b>	<b>230,197</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	706,505	311,677	44%	176,626	164,887	93%
Wage	648,155	293,580	45%	162,039	146,790	91%
Non Wage	58,350	18,097	31%	14,587	18,097	124%
<i>Development Expenditure</i>	86,714	42,864	49%	21,679	42,864	198%
Domestic Development	86,714	42,864	49%	21,679	42,864	198%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>793,219</b>	<b>354,541</b>	<b>45%</b>	<b>198,305</b>	<b>207,751</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,233	3%			
<i>Development Balances</i>		41,972	48%			
Domestic Development		41,972	48%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>64,205</b>	<b>8%</b>			

The department has cumulatively received shillings 418,746,000 shs for the first half of the FY 2016/2017 which accounts to 53% revenue performance. The over performance was due to more quarterly allocation of multi-sectoral transfers to the department and on the development grant as 67% of the development revenues was released from central Government. The department utilized 92% of the funds received

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of shs 64,205,000 is for the payment retention for Nyamirama slaughter slab, Kyeijanga roadside markert, katete livestock markert and Nyakatunguru both of which work has just started.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	540,785	297,020
<b>Function: 0182 District Production Services</b>		

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	60000	31000
No of livestock by types using dips constructed	20000	24325
No. of livestock by type undertaken in the slaughter slabs	2500	1506
No. of fish ponds stocked	6	3
Quantity of fish harvested	10000	1200
No of livestock markets constructed	1	1
No of plant marketing facilities constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>242,495</b>	<b>54,963</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	20	4
No of businesses issued with trade licenses	8	0
No of businesses assisted in business registration process	5	6
No. of market information reports disseminated	4	2
No of cooperative groups supervised	20	6
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	5	0
No. of tourism promotion activities mainstreamed in district development plans	20	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4	3
No. of opportunities identified for industrial development	4	0
No. of producer groups identified for collective value addition support	4	0
No. of value addition facilities in the district	25	36
A report on the nature of value addition support existing and needed		no
<b>Function Cost (US\$ '000)</b>	<b>9,939</b>	<b>2,558</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>793,219</b>	<b>354,541</b>

43 agricultural extension officers and six support staff paid salaries and hard to reach allowance. Quarterly reports and workplans submitted to MAAIF. Production department activities and those done by NGOs that relate to department coordinated. Functional production office in place.

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,027,518	2,816,584	47%	1,506,880	1,441,174	96%
Sector Conditional Grant (Wage)	4,237,301	2,247,404	53%	1,059,325	1,188,079	112%
Sector Conditional Grant (Non-Wage)	513,706	251,169	49%	128,427	125,584	98%
Other Transfers from Central Government	762,000	315,500	41%	190,500	125,000	66%
Multi-Sectoral Transfers to LLGs	44,360	2,511	6%	11,090	2,511	23%
District Unconditional Grant (Wage)	470,151	0	0%	117,538	0	0%
<i>Development Revenues</i>	1,640,308	589,826	36%	410,077	288,859	70%
Transitional Development Grant	400,000	266,667	67%	100,000	166,667	167%
Donor Funding	1,164,956	293,734	25%	291,239	98,967	34%
Multi-Sectoral Transfers to LLGs	61,007	15,080	25%	15,252	8,880	58%
District Discretionary Development Equalization Gran	14,345	14,345	100%	3,586	14,345	400%
<b>Total Revenues</b>	<b>7,667,826</b>	<b>3,406,409</b>	<b>44%</b>	<b>1,916,956</b>	<b>1,730,033</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,027,518	2,813,829	47%	1,506,880	1,443,300	96%
Wage	4,707,452	2,247,404	48%	1,176,863	1,188,079	101%
Non Wage	1,320,066	566,425	43%	330,017	255,221	77%
<i>Development Expenditure</i>	1,640,308	573,637	35%	410,077	388,145	95%
Domestic Development	475,352	281,747	59%	118,838	281,747	237%
Donor Development	1,164,956	291,890	25%	291,239	106,398	37%
<b>Total Expenditure</b>	<b>7,667,826</b>	<b>3,387,466</b>	<b>44%</b>	<b>1,916,957</b>	<b>1,831,445</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,755	0%			
<i>Development Balances</i>		16,189	1%			
Domestic Development		14,345	3%			
Donor Development		1,844	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,943</b>	<b>0%</b>			

The department has cumulatively received shillings 3,406,409,000 shs for the first half of the FY 2016/2017 which accounts to 44% revenue performance. The underperformance was due to unconditional grant wage where staffs were absorbed under sector conditional wage and under Donor funds of UNEPI, PACE, GAVI, WHO epidemic, WHO JPP and global fund that we did not receive funds as there were finalizing modalities of releasing funds to the District

*Reasons that led to the department to remain with unspent balances in section C above*

shs18,943,000 was not utilized by the end of the quarter of which 14,345,000 is for DDEG for the construction of a 4 stance VIP latrine at Kihanda Hc111 still under procurement. The rest is for the recurrent activities for the month of January 2017

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	762000000	381000000
Number of outpatients that visited the NGO Basic health facilities	64006	40819
Number of inpatients that visited the NGO Basic health facilities	4374	4523
No. and proportion of deliveries conducted in the NGO Basic health facilities	1514	893
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4099	2050
Number of trained health workers in health centers	400	345
No of trained health related training sessions held.	200	16
Number of outpatients that visited the Govt. health facilities.	232123	128229
Number of inpatients that visited the Govt. health facilities.	6877	6154
No and proportion of deliveries conducted in the Govt. health facilities	3457	1745
% age of approved posts filled with qualified health workers	80	72
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	65
No of children immunized with Pentavalent vaccine	5307	2589
No of staff houses constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,014,637</b>	<b>643,008</b>
<b>Function: 0882 District Hospital Services</b>		
%age of approved posts filled with trained health workers	90	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4551	3012
No. and proportion of deliveries in the District/General hospitals	1256	457
Number of total outpatients that visited the District/ General Hospital(s).	30967	15062
Number of inpatients that visited the NGO hospital facility	4187	2627
No. and proportion of deliveries conducted in NGO hospitals facilities.	1977	923
Number of outpatients that visited the NGO hospital facility	22341	12244
No of Hospitals rehabilitated	1	1
<b>Function Cost (US\$ '000)</b>	<b>624,827</b>	<b>404,973</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>5,028,362</b>	<b>2,339,485</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,667,826</b>	<b>3,387,466</b>

Transfers to government health facilities and PNFs, immunization outreaches, support supervision ,monitoring of projects, finalisation of UNAP framework, nutrition learning platform, national measles campaign  
73 PDCs trained for 5 days in nutrition and early child hood development in Kanungu tc.

50 FAL instructors trained for 5 days in nutrition and early child hood development in Kanungu tc.

2 community dialogue meetings on family planning conducted in Mishenyi parish rugyeyo sub county and Rushaka parish in nyamirama sub county.

Part of the rehabilitation of Kambuga Hospital Phase 1.

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	13,503,166	6,809,822	50%	3,375,792	3,273,375	97%
Sector Conditional Grant (Wage)	11,123,295	6,023,569	54%	2,780,824	3,242,745	117%
Sector Conditional Grant (Non-Wage)	2,314,714	752,847	33%	578,678	13,772	2%
Locally Raised Revenues	5,000	3,327	67%	1,250	1,818	145%
District Unconditional Grant (Wage)	60,157	30,079	50%	15,039	15,039	100%
<i>Development Revenues</i>	734,320	483,602	66%	183,580	330,563	180%
Development Grant	270,108	180,072	67%	67,527	112,545	167%
Transitional Development Grant	342,044	228,030	67%	85,511	142,518	167%
Multi-Sectoral Transfers to LLGs	83,806	56,500	67%	20,952	56,500	270%
District Discretionary Development Equalization Gran	38,362	19,000	50%	9,590	19,000	198%
<b>Total Revenues</b>	<b>14,237,487</b>	<b>7,293,423</b>	<b>51%</b>	<b>3,559,372</b>	<b>3,603,938</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	13,503,166	6,809,822	50%	3,375,791	3,286,400	97%
Wage	11,141,825	6,054,021	54%	2,785,456	3,258,157	117%
Non Wage	2,361,341	755,801	32%	590,335	28,243	5%
<i>Development Expenditure</i>	734,320	345,200	47%	183,580	345,200	188%
Domestic Development	734,320	345,200	47%	183,580	345,200	188%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>14,237,487</b>	<b>7,155,022</b>	<b>50%</b>	<b>3,559,371</b>	<b>3,631,600</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		138,402	19%			
Domestic Development		138,402	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>138,402</b>	<b>1%</b>			

The department received shillings 3,603,938,000 shs for the quarter out of the projects shs 3,559,372,000 which 101% of the quarterly budget for 2016/2017. The over performance was on development revenues to the Department as for the quarter. The department has cumulatively spent 7,155,022,000 shs which is 99% of the received funds. The unspent balance total to shs 138,402,000 for the sector conditional grant development for latrine constructions that is still in procurement due to delays in the evaluation committees.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance total to shs 138,402,000 for the sector conditional grant development for latrine constructions that is still in procurement due to delays in the evaluation committees.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		



**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	1131	1131
No. of qualified primary teachers	1159	1135
No. of pupils enrolled in UPE	65000	50094
No. of student drop-outs	100	103
No. of Students passing in grade one	500	449
No. of pupils sitting PLE	4155	4150
No. of classrooms rehabilitated in UPE	4	0
No. of latrine stances constructed	10	0
No. of teacher houses rehabilitated	1	0
No. of primary schools receiving furniture	12	0
<b>Function Cost (US\$ '000)</b>	<b>11,255,258</b>	<b>5,212,138</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	1970	1970
No. of teaching and non teaching staff paid		349
No. of students passing O level		1941
No. of students sitting O level		2382
No. of classrooms constructed in USE		1
<b>Function Cost (US\$ '000)</b>	<b>1,588,826</b>	<b>1,496,212</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	56	56
No. of students in tertiary education	656	656
<b>Function Cost (US\$ '000)</b>	<b>1,078,532</b>	<b>388,350</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	50	140
No. of secondary schools inspected in quarter	4	14
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	1	1
<b>Function Cost (US\$ '000)</b>	<b>314,870</b>	<b>58,321</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational		1
No. of children accessing SNE facilities		26
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>14,237,487</b>	<b>7,155,022</b>

- 140 school both secondary and primary schools monitored and reports produced.
- Carried out one education sector annual performance review for all stakeholders in the District.
- UNEB supervised and conducted

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	945,791	452,336	48%	236,448	212,568	90%
Sector Conditional Grant (Non-Wage)	887,209	381,592	43%	221,802	159,790	72%
Other Transfers from Central Government		19,000		0	19,000	
Multi-Sectoral Transfers to LLGs	36,065	40,066	111%	9,016	27,988	310%
District Unconditional Grant (Non-Wage)	5,000	2,920	58%	1,250	1,411	113%
District Unconditional Grant (Wage)	17,516	8,758	50%	4,379	4,379	100%
<i>Development Revenues</i>	54,784	40,807	74%	13,696	33,607	245%
Multi-Sectoral Transfers to LLGs	54,784	40,807	74%	13,696	33,607	245%
<b>Total Revenues</b>	<b>1,000,574</b>	<b>493,144</b>	<b>49%</b>	<b>250,144</b>	<b>246,175</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	945,791	389,740	41%	236,448	380,426	161%
Wage	53,581	32,914	61%	13,395	28,535	213%
Non Wage	892,209	356,826	40%	223,052	351,891	158%
<i>Development Expenditure</i>	54,784	34,307	63%	13,696	34,307	250%
Domestic Development	54,784	34,307	63%	13,696	34,307	250%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,000,574</b>	<b>424,047</b>	<b>42%</b>	<b>250,144</b>	<b>414,733</b>	<b>166%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		62,597	7%			
<i>Development Balances</i>		6,500	12%			
Domestic Development		6,500	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>69,097</b>	<b>7%</b>			

The department has cumulatively received shs 493,144,000 which is 49% of the projected annual budget for 2016/2017. The underperformance was on the non wage allocation where the department received 43%. The department utilized 93% of the received funds. Shillings 69,097,000 was not utilized by the end of the quarter for the payment on the road works due to challenges in managing the newly introduced IFMS

*Reasons that led to the department to remain with unspent balances in section C above*

Shillings 69,097,000 was not utilized by the end of the quarter for the payment on the road works due to challenges in managing the newly introduced IFMS.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban unpaved roads routinely maintained	60	12
Length in Km of Urban unpaved roads periodically maintained	31	15
Length in Km of District roads routinely maintained	178	36
Length in Km of District roads periodically maintained	18	9
<b>Function Cost (UShs '000)</b>	<b>922,581</b>	<b>404,828</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>77,993</b>	<b>19,219</b>

**Vote: 519** Kanungu District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>1,000,574</b>	<b>424,047</b>

9Kms of District roads periodically maintained and 36 Kms of District roads routinely maintained. 12 Kms and 8Kms of unpaved Urban roads routinely and periodically maintained respectively.

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	45,179	22,589	50%	11,295	11,295	100%
Sector Conditional Grant (Non-Wage)	45,179	22,589	50%	11,295	11,295	100%
<i>Development Revenues</i>	368,087	243,700	66%	92,022	154,938	168%
Development Grant	333,051	222,034	67%	83,263	138,771	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Multi-Sectoral Transfers to LLGs	13,037	7,000	54%	3,259	7,000	215%
<b>Total Revenues</b>	<b>413,266</b>	<b>266,290</b>	<b>64%</b>	<b>103,316</b>	<b>166,232</b>	<b>161%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	45,179	11,254	25%	11,295	5,446	48%
Wage	0	0		0	0	
Non Wage	45,179	11,254	25%	11,295	5,446	48%
<i>Development Expenditure</i>	368,087	90,178	24%	92,021	78,900	86%
Domestic Development	368,087	90,178	24%	92,021	78,900	86%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>413,266</b>	<b>101,432</b>	<b>25%</b>	<b>103,316</b>	<b>84,345</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,335	25%			
<i>Development Balances</i>		153,523	42%			
Domestic Development		153,523	42%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>164,858</b>	<b>40%</b>			

The department has cumulatively received shs 266,290,000 which is 64% of the projected annual budget for 2016/2017. The over performance was on development grant where the department received 67% of the projected revenues. The department utilized 60% of the received funds. Shillings 164,858,000 was not utilized by the end of the quarter for the payment of protected springs due to newly introduced IFMS as most of the contractors had not been entered into the system as vendors

*Reasons that led to the department to remain with unspent balances in section C above*

Shillings 164,858,000 was not utilized by the end of the quarter for the payment of protected springs due to newly introduced IFMS as most of the contractors had not been entered into the system as vendors

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	26	12
No. of water points tested for quality	20	20
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	2	2
No. of Water User Committee members trained	18	18
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	72
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	3
No. of springs protected	2	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>400,229</b>	<b>98,173</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>13,037</b>	<b>3,259</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>413,266</b>	<b>101,432</b>

The sector managed to pay on construction Rurama GFS, Retrained 3 water boards in O&M carried out a training in water quality testing and payment of salaries for contract staff 3 water advocacy committee meetings held in sub counties.

•64 private stakeholders trained in preventive maintenance, hygiene and sanitation

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	185,261	92,578	50%	46,315	42,673	92%
Sector Conditional Grant (Non-Wage)	6,432	3,216	50%	1,608	1,608	100%
Multi-Sectoral Transfers to LLGs	64,597	31,574	49%	16,149	12,250	76%
District Unconditional Grant (Non-Wage)	8,000	4,672	58%	2,000	2,257	113%
District Unconditional Grant (Wage)	106,232	53,116	50%	26,558	26,558	100%
<b>Total Revenues</b>	<b>185,261</b>	<b>92,578</b>	<b>50%</b>	<b>46,315</b>	<b>42,673</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	185,260	89,573	48%	46,315	40,415	87%
Wage	133,439	59,918	45%	33,360	26,558	80%
Non Wage	51,821	29,655	57%	12,956	13,857	107%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>185,260</b>	<b>89,573</b>	<b>48%</b>	<b>46,315</b>	<b>40,415</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,005	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,005</b>	<b>2%</b>			

The department has cumulatively received shs 92,578,000 which is 50% of the projected annual budget for 2016/2017.. The department utilized 98% of the received funds. Shillings 3,005,000 was not utilized by the end of the quarter for establishment of agro forestry demonstration in Nyakinoni sub county due to challenges in IFMS.

*Reasons that led to the department to remain with unspent balances in section C above*

Shillings 3,005,000 was not utilized by the end of the quarter for establishment of agro forestry demonstration in Nyakinoni sub county due to challenges in IFMS.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0983 Natural Resources Management**

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	50000	0
No. of Agro forestry Demonstrations	4	0
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Water Shed Management Committees formulated	8	2
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored		2
No. of community women and men trained in ENR monitoring	40	8
No. of monitoring and compliance surveys undertaken	8	4
No. of new land disputes settled within FY	4	3
<b>Function Cost (US\$ '000)</b>	185,260	<b>89,573</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>185,260</b>	<b>89,573</b>

Office coordination was conducted, environmental stakeholders trained on natural resources use, 8 building plans received and considered by Physical Planning Committee meeting, 2 land disputes resolved and monitoring for environmental compliance undertaken.

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	335,823	168,892	50%	83,956	93,576	111%
Sector Conditional Grant (Non-Wage)	58,865	29,433	50%	14,716	14,716	100%
Locally Raised Revenues		1,975		0	1,975	
Multi-Sectoral Transfers to LLGs	90,212	44,998	50%	22,553	31,699	141%
District Unconditional Grant (Non-Wage)	6,000	2,113	35%	1,500	0	0%
District Unconditional Grant (Wage)	180,746	90,373	50%	45,186	45,186	100%
<i>Development Revenues</i>	424,348	85,546	20%	106,087	52,732	50%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	240,000	25,402	11%	60,000	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	170,000	57,246	34%	42,500	50,920	120%
<b>Total Revenues</b>	<b>760,171</b>	<b>254,438</b>	<b>33%</b>	<b>190,043</b>	<b>146,308</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	335,823	157,810	47%	83,956	93,643	112%
Wage	211,997	109,860	52%	52,999	54,930	104%
Non Wage	123,826	47,950	39%	30,956	38,713	125%
<i>Development Expenditure</i>	424,348	61,282	14%	106,087	42,880	40%
Domestic Development	184,348	35,880	19%	5,074	35,880	707%
Donor Development	240,000	25,402	11%	101,013	7,000	7%
<b>Total Expenditure</b>	<b>760,171</b>	<b>219,093</b>	<b>29%</b>	<b>190,043</b>	<b>136,524</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,081	3%			
<i>Development Balances</i>		24,264	6%			
Domestic Development		24,264	13%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,345</b>	<b>5%</b>			

The department has cumulatively received shs 254,438,000 which is 33% of the projected annual budget for 2016/2017. The underperformance was due Donor funds where UNFPA releases funds on a financial year and on central Government transfers where youth and livelihood funds were not released as planned .The department utilized 95% of the received funds. Shillings 35,345,000 was not utilized by the end of the quarter for the youth projects in the District due to challenges in IFMS that is still new in the District

*Reasons that led to the department to remain with unspent balances in section C above*

Shillings 35,345,000 was not utilized by the end of the quarter for the youth projects in the District due to challenges in IFMS that is still new in the District.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		



**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	5
No. of Active Community Development Workers	20	20
No. FAL Learners Trained	1460	1460
No. of children cases ( Juveniles) handled and settled	204	0
No. of Youth councils supported	1	1
No. of women councils supported	1	18
<b>Function Cost (US\$ '000)</b>	<b>760,171</b>	<b>219,093</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>760,171</b>	<b>219,093</b>

- 23 staff (DCDO, 3SCDOs, 11CDOs, 5ACDOs and 3 support staff) paid salaries monthly at district level
- 4 Tyres of Departmental vehicle LG 0042-48 procured at District level
- 1 National Function (Independence Day )organized and celebrated at Katete Sub county HQRs
- 2 abandoned children resettled in a Baby's home in Kabarole District
- 16 CBR Volunteers facilitated to conduct home visits and guidance to PEDs in Rutenga and Kanyantorogo Sub counties
- Quarterly report prepared and submitted to MGLSD-Kampala
- Field monitoring of development programmes (YLP and FAL) conducted in Kanyantorogo, Rugyeyo, Katete, Kambuga, Nyanga, Rutenga and Kinaba
- 2 support staff facilitated with motivation allowance at District level
- 1460 FAL learners trained in 73 FAL classes at community level(1 class per parish)
- Conducted 1 staff review meeting on FAL implementation with 23 staff at district level
- Conducted joint monitoring of FAL programme in Mpungu, Kayonza and Butogota
- Conducted GBV coordination meeting at District level
- Conducted field monitoring on functionality of Small Male Action Groups on GBV prevention and response in Rugyeyo, Kayonza, Nyamirama, Kanyantorogo and Rutenga
- 50 District and Youth leaders oriented on YLP Implementation at District level
- 17 sub counties facilitated for beneficiary selection and field appraisal in communities
- Procured office cupboard at district level
- 4 Youth Council members monitored YLP implementation in 17 LLGs
- Transferred shs 15,000,000 to Bank of Uganda under YLP
- 1 District Youth Council Executive Committee meeting held at district level
- District Youth Council Chairperson Facilitated to attend International Youth Day in Koboko
- 2 Youth leaders conducted field monitoring of youth programmes in Rugyeyo, Katete, Kihhihi, Nyanga and Butogota
- District Youth Council Chairperson attended Launch of National Youth Policy in Kampala
- 1 group of PWDs( Kabuga Barema Twimukye) from Kihhihi Sub county supported
- 1 District Appraisal meeting conducted at district level
- 1 District Executive Committee meeting for PWDs conducted at district level
- 5 work based inspections conducted in 5 Private Organizations in Buhoma and Kihhihi Town Council
- Quarterly Women council Executive Committee meetings held at district level
- Chairperson of District Women Council facilitated to attend official functions in Kampala
- 50 Women and other leaders oriented on UWEP implementation at district level
- 17 Sub county teams supported to conduct enterprise selection of women groups under UWEP at community level
- 17 CDOs supported to conduct project appraisals at sub county level

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	62,787	38,725	62%	15,697	18,936	121%
District Unconditional Grant (Non-Wage)	35,639	25,151	71%	8,910	12,149	136%
District Unconditional Grant (Wage)	27,148	13,574	50%	6,787	6,787	100%
<i>Development Revenues</i>	49,725	7,550	15%	15,655	6,689	43%
Donor Funding	38,000	6,689	18%	9,500	6,689	70%
Locally Raised Revenues	7,426	861	12%	1,857	0	0%
District Discretionary Development Equalization Gran	4,299	0	0%	4,299	0	0%
<b>Total Revenues</b>	<b>112,512</b>	<b>46,275</b>	<b>41%</b>	<b>31,352</b>	<b>25,625</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	62,787	38,725	62%	15,697	18,936	121%
Wage	27,148	13,574	50%	6,787	6,787	100%
Non Wage	35,639	25,151	71%	8,910	12,149	136%
<i>Development Expenditure</i>	49,725	7,550	15%	15,655	6,689	43%
Domestic Development	11,725	861	7%	6,233	0	0%
Donor Development	38,000	6,689	18%	9,422	6,689	71%
<b>Total Expenditure</b>	<b>112,512</b>	<b>46,275</b>	<b>41%</b>	<b>31,352</b>	<b>25,625</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department has cumulatively received shs 46,275,000 which is 41% of the projected annual budget for 2016/2017. The underperformance was due to the donor funds as UNFPA releases funds on a calendar. All the released funds were utilized

*Reasons that led to the department to remain with unspent balances in section C above*

no unspent balances

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>112,512</b>	<b>46,275</b>
<b>Cost of Workplan (UShs '000):</b>	<b>112,512</b>	<b>46,275</b>

- 6 technical planning committee meetings held.
- Final performance contract submitted to ministry of Finance and economic development
- Annual performance report for the financial year 2015/2016 prepared and submitted to Ministry of Finance and economic development and OPM
- 1st quarter report submitted to Ministry of Finance Planning and Economic development

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## **Vote: 519** Kanungu District

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## **2016/17 Quarter 2**

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### ***Workplan 10: Planning***

- District Budget conference held
- 2]multisectoral monitoring of District projects conducted.

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	99,899	81,090	81%	24,975	40,715	163%
Locally Raised Revenues	16,457	5,000	30%	4,114	5,000	122%
Multi-Sectoral Transfers to LLGs	19,173	38,580	201%	4,793	19,713	411%
District Unconditional Grant (Non-Wage)	9,100	9,926	109%	2,275	2,210	97%
District Unconditional Grant (Wage)	55,168	27,584	50%	13,792	13,792	100%
<b>Total Revenues</b>	<b>99,899</b>	<b>81,090</b>	<b>81%</b>	<b>24,975</b>	<b>40,715</b>	<b>163%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,899	78,530	79%	24,975	40,453	162%
Wage	64,272	45,790	71%	16,068	22,895	142%
Non Wage	35,627	32,740	92%	8,907	17,558	197%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>99,899</b>	<b>78,530</b>	<b>79%</b>	<b>24,975</b>	<b>40,453</b>	<b>162%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,560	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,560</b>	<b>3%</b>			

The department has cumulatively received shs 81,090,000 which is 81% of the projected annual budget for 2016/2017. The over performance was due to the closure of books for the lower local Governments and on multisectoral transfers for increased auditing of secondary schools in urban councils. Shillings 2,560,000 was not utilized by the end of the quarter for the end of quarter auditing scheduled for January 2017

*Reasons that led to the department to remain with unspent balances in section C above*

Shillings 2,560,000 was not utilized by the end of the quarter for the end of quarter auditing scheduled for January 2017

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	30-07-2016	14-10-206
<b>Function Cost (UShs '000)</b>	<b>99,899</b>	<b>78,530</b>
<b>Cost of Workplan (UShs '000):</b>	<b>99,899</b>	<b>78,530</b>

Produced one first quarter audit report, audited 13 sub counties, carried out payroll and pension audit for October to December 2016.

Paid Salaries for audit staff, submitted internal audit report, carried out special investigation in health units on funding immunization activities.

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**Vote: 519** Kanungu District

**2016/17 Quarter 2**

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**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of salaries to administration, HRM, records, subcounty, and council sectors. Payment of hard to reach allowance for the local government staff.	Paid salaries to administration, HRM, records, sub county, and council sectors. Chief Administrative Officer, Deputy Chief Administrative Officer & Assistant Chief Administrative Officer's offices supervised, Monitored Government projects and programs
	Chief Administrative Officer, Deputy Chief Administrative Officer & Assistant Chief Administrativ	
General Staff Salaries		186,179
Allowances		1,695
Computer supplies and Information Technology (IT)		856
Rent – (Produced Assets) to private entities		0
Travel inland		14,875
Fuel, Lubricants and Oils		3,200
Wage Rec't:	70,703	186,179
Non Wage Rec't:	11,719	20,626
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>82,422</b>	<b>206,805</b>

**Output: Human Resource Management Services**

%age of LG establish posts filled	99 (Staff salaries processing and data capture at the District headquarters and in the Ministry, pension processing and payment, payroll and payslips processing and printing)	68 (Staff salaries processing and data capture at the District headquarters and in the Ministry, pension processing and payment, payroll and payslips processing and printing)
%age of pensioners paid by 28th of every month	0	96 ( Pensioners paid by 28th of every month.)
%age of staff whose salaries are paid by 28th of every month	0	98 (Staff paid salaries by 28th of every month.)
%age of staff appraised	0	70 ( 70% staff appraised)
Non Standard Outputs:		staff salaries processing and data capture at the District headquarters and in the Ministry, pension processing and payment, payroll and payslips processing and printing
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		216
Computer supplies and Information Technology (IT)		728
Printing, Stationery, Photocopying and Binding		1,282

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		3,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	5,376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>5,376</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	2 (Capacity buildings sessions undertaken at the District head quarters)	2 (Number of Capacity buildings sessions held at the District head quarters)
Availability and implementation of LG capacity building policy and plan	()	YES (CBG plan in place)
Non Standard Outputs:		N/A
<i>Staff Training</i>		1,457
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,750	1,457
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>1,457</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:	Offer backup support and guidance to Lower Local Governments. Give support in bye-law making, developing planning capacity, support sub counties on legal tools interpretation and enforcement.	backup supported and guidance to Lower Local Governments. Supported in bye-law making, developing planning capacity, support sub counties on legal tools interpretation and enforcement.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Water</i>		186
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		2,161
<i>Allowances</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,647
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>4,647</b>
<b>Output: Public Information Dissemination</b>		

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Collect information and data, disseminate with the stakeholders	one statistica committee meeting held at District Head quarters
<i>Allowances</i>		118
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,000	118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>118</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	payment of subsistence allowance to supportstaff, staff facilitated to make non routine errands; handling abrupt duties. Offstation facilitation being done.	Paid subsistence allowance to supportstaff, staff facilitated to make non routine errands; abrupt duties handled. Offstation facilitation paid.
<i>Allowances</i>		1,180
<i>Small Office Equipment</i>		1,072
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,252
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>2,252</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	2 (monitoring visits conducted in the sub count)	2 ( Two Visits conducted in the sub county)
No. of monitoring reports generated	2 (monitoring reports generated)	2 (Two Monitoring visit reports generated.)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		7,980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>	7,500	7,980
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,250</b>	<b>7,980</b>
<b>Output: Local Policing</b>		
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	0
<i>Domestic Dev't:</i>		



**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Donor Dev't:*

<b>Total</b>	<b>1,050</b>	<b>0</b>
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**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:	Payment of monthly pension and gratuity. Payment gratuity arrears.	Monthly pension and gratuity and gratuity arrears paid .
<i>Pension for Local Governments</i>		271,099
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	324,697	271,099
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>324,697</b>	<b>271,099</b>

**Output: Records Management Services**

%age of staff trained in Records Management	0	0 ( one staff trained in records mangement)
Non Standard Outputs:		N/A
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>320</b>

**3. Capital Purchases****Output: Administrative Capital**

No. of administrative buildings constructed	0	1 (a 2 stance VIP latrine constructed at the District Head quarters.)
No. of solar panels purchased and installed	0	0 (None)
No. of existing administrative buildings rehabilitated	0	0 (None)
No. of motorcycles purchased	0	0 (None)
No. of computers, printers and sets of office furniture purchased	2 (Two Laptops purchased)	0 (not done)
No. of vehicles purchased	0	0 (None)
Non Standard Outputs:		not planned for
<i>Other Structures</i>		12,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,500	12,800

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Donor Dev't:		0
<b>Total</b>	<b>5,500</b>	<b>12,800</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/12/2016 (Timely Payment of salaries for departmental staff by the 28th day of each month.  Posting, updating and reconciling books of accounts at the end of each month.)	02/08/2016 (Salaries for departmental staff and other staff paid by the 28th day of each month on IFMS system  Posting, updating and reconciling books of accounts and accounts at the end of each month of October, November and December 2016)
Non Standard Outputs:	Procurement of Power ( Electricity) for all departments  Procurement of Office stationery and office running	Electricity for all departments was cut off as it was single phase so as to install three phase to run IFMS system machines. Running the ifms generator to transact.  Office stationery procured
Computer supplies and Information Technology (IT)		80
Welfare and Entertainment		23
Printing, Stationery, Photocopying and Binding		354
Bank Charges and other Bank related costs		1,195
IFMS Recurrent costs		0
Telecommunications		160
General Staff Salaries		53,482
Allowances		1,700
Electricity		1,230
Rent – (Produced Assets) to other govt. units		20
Cleaning and Sanitation		0
Travel inland		1,400
Fuel, Lubricants and Oils		198
Wage Rec't:	53,484	53,482
Non Wage Rec't:	9,036	6,359
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>62,520</b>	<b>59,841</b>

**Output: Revenue Management and Collection Services**

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Hotel Tax Collected	17358001 (value of hotel tax collected)	1063125 (Value of hotel tax collected during the quarter was shs 1,063,125 since sub counties had not shared)
Value of Other Local Revenue Collections	30959940.75 (value of other local revenue collections)	141477540 (Value of other local revenue collections during the quarter was shs 141,477,540=)
Value of LG service tax collection	64144975.5 (Revenue mobilisation)	45914146 (Lpos prepared on IFMS new system but and both revenue collection and accounting stationary for Lower Local Govts. Delivered and shs 45,914,146 collected)
Non Standard Outputs:	Posting and updating revenue abstracts and ledgers.	Revenue abstracts and ledgers posted on IFMS system and some lower local governments posted them manually.
<i>Allowances</i>		868
<i>Computer supplies and Information Technology (IT)</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Travel inland</i>		2,559
<i>Fuel, Lubricants and Oils</i>		907
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,900	4,679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,900</b>	<b>4,679</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	(Preparation and submission of Monthly financial accountabilities. Preparation and Submission of Responses to audit queries)	06/01/2017 (Audited Annual Financial statements Prepared and Submitted to Auditor General and to Accountant General on)
Non Standard Outputs:		Office stationery and computer consumables procured during the quarter
<i>Allowances</i>		1,950
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Telecommunications</i>		60
<i>Travel inland</i>		2,581
<i>Fuel, Lubricants and Oils</i>		646
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,375	5,757
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,375</b>	<b>5,757</b>

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

Ifms tyre 11 challenges and power shortage hindering speed of work and transactions affecting service delivery and transfer of staff affecting transactions

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	31 councillors, 17 sub county chairpersons, 557 chairpersons of LC1 and LLC2 paid their ex-gratia 1 council sittings conducted . monthly transport to support staff  2 swearing in of elected councillors and induction conducted  3 month salary for d	exgratia for the 28 councillors paid for the month of july -september. 2 council meetings conducted Monthly transport refund to support staffs. I monitoring visit done to Katete District Stock farm by the 35 councillors
General Staff Salaries		59,288
Allowances		24,831
Gratuity for Local Governments		13,350
Advertising and Public Relations		560
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		760
Subscriptions		200
Fuel, Lubricants and Oils		700
Wage Rec't:	46,912	59,288
Non Wage Rec't:	41,467	40,801
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>88,378</b>	<b>100,089</b>

**Output: LG procurement management services**

Non Standard Outputs:	25 number of micro, and 50 macro procurement contracts made, district macro procurement endorsed District macro procurement awarded 10 government assets cleared by contracts committee for disposal 35 submissions from district and sub countiesand town	25 number of micro, and 50 macro procurement contracts made, district macro procurement endorsed District macro procurement awarded  35 submissions from district and sub countiesand town councils handled project evaluation committee reports handled
Allowances		2,556
Advertising and Public Relations		340
Computer supplies and Information Technology (IT)		250

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		430
Wage Rec't:		
Non Wage Rec't:	4,954	3,576
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,954</b>	<b>3,576</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	3 sittings of the DSC held	1 sittings of the DSC held	
Recruitment Expenses			1,830
Welfare and Entertainment			500
Printing, Stationery, Photocopying and Binding			640
Travel inland			1,860
Fuel, Lubricants and Oils			960
Wage Rec't:			
Non Wage Rec't:	9,871		5,790
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>9,871</b>		<b>5,790</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	1 (and board meetings conducted 1 quarterly report submitted,)	1 (land applications registered)	
No. of Land board meetings	0	1 ( land board meeting conducted)	
Non Standard Outputs:		N/A	
Allowances			2,630
Computer supplies and Information Technology (IT)			240
Welfare and Entertainment			0
Printing, Stationery, Photocopying and Binding			175
Telecommunications			0
Travel inland			420
Wage Rec't:			
Non Wage Rec't:	3,674		3,465

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,674</b>	<b>3,465</b>
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**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	<b>1 (audit report reviewed)</b>	<b>1 (audit report reviewed)</b>
No. of LG PAC reports discussed by Council	0	<b>0 (none)</b>
Non Standard Outputs:		n/a
<i>Allowances</i>		4,690
<i>Advertising and Public Relations</i>		200
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		467
<i>Travel inland</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,340	6,387
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,340</b>	<b>6,387</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	<b>1 (district council with relevant resolutions)</b>	<b>2 (district council with relevant resolutions)</b>
Non Standard Outputs:		N/A
<i>Computer supplies and Information Technology (IT)</i>		710
<i>Small Office Equipment</i>		400
<i>Subscriptions</i>		600
<i>Telecommunications</i>		510
<i>Travel inland</i>		4,585
<i>Fuel, Lubricants and Oils</i>		5,575
<i>Maintenance - Vehicles</i>		5,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,142	17,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,142</b>	<b>17,980</b>

**Output: Standing Committees Services**

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Standard Outputs:

3 sectoral committees to council conducted.  
31 sub county individual monitoring conducted3 sectoral committees to council conducted.  
31 sub county individual monitoring conducted

Allowances		21,008
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Wage Rec't:

Non Wage Rec't:	19,240	21,008
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>19,240</b>	<b>21,008</b>
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:

36 field extension officers and three entomological assistants paid salaries and hard to reach allowances.

General Staff Salaries		146,790
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Wage Rec't:	131,541	146,790
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Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>131,541</b>	<b>146,790</b>
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**2. Lower Level Services****Output: LLG Extension Services (LLS)**

Non Standard Outputs:

Profiling of farming households. Verification of tea and coffee planted out. Collection of crop and livestock data. Vaccination of livestock

LG Conditional grants (Current)		3,440
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Wage Rec't:		0
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Non Wage Rec't:	3,655	3,440
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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<b>Total</b>	<b>3,655</b>	<b>3,440</b>
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**Function: District Production Services****1. Higher LG Services**

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: District Production Management Services**

Non Standard Outputs:

seven district based sector heads and six support staff paid salaries. Quarterly reports and workplans submitted to MAAIF. Production department activities and those done by NGOs that relate to department coordinated. Functional production office in place

43 agricultural extension officers and six support staff paid salaries and hard to reach allowance. Quarterly reports and workplans submitted to MAAIF. Production department activities and those done by NGOs that relate to department coordinated. Functional

Allowances		880
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		125
Telecommunications		200
Travel inland		820
Fuel, Lubricants and Oils		1,389
Wage Rec't:	15,249	
Non Wage Rec't:	4,317	3,614
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,565</b>	<b>3,614</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	( N/A)	0 ( N/A)
Non Standard Outputs:	epidemic crop diseases controlled . Farmers accessing disease tolerant and fast growing cassava , banana,maize,beans varieties. Agricultural data bank established. Farming community accessing agro chemicals of high quality and associated advisory services	fresh outbreak of banana bacterial wilt in Kanungu town council,kambuga ,kirima and Kayonza sub counties. Reactivation of BBW control task forces in progress. Spot shots on BBW run on local radio FM stations in collaboration with NARO. 23 agro input deal
Allowances		316
Telecommunications		300
Travel inland		145
Fuel, Lubricants and Oils		225
Wage Rec't:		
Non Wage Rec't:	1,127	986
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,127</b>	<b>986</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	15000 ( 15000 birds,dogs and cattle protected from major zoonotic /epidemic diseases. Human population safe from communicable diseases from	13000 ( 13000 chicken vaccinated for Newcastle disease in Kanungu and kambuga town councils.
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

	animals to man)	
No of livestock by types using dips constructed	5000 ( 5000 livestock accessing dips / sprayraces)	11768 (11768 cattle dipped / sprayed at gazetted /monitored spray races and dip tanks.)
No. of livestock by type undertaken in the slaughter slabs	0	788 (231 cattle, 415 goat and 142 pig carcasses inspected at gazetted slaughter slabs)
Non Standard Outputs:	5000 people accessing milk sold under hygienic conditions. Farming community (12000 HH) accessing animal drugs that are sold in safe environment and un adulterated.	. 21 farmers trained on improved pasture establishment in katete, kambuga , kirima, kayonza and kanungu town council. 3 caesarian sections on cattle conducted
Telecommunications		250
Agricultural Supplies		162
Travel inland		110
Fuel, Lubricants and Oils		190
Maintenance - Vehicles		145
Allowances		340
Wage Rec't:		
Non Wage Rec't:	1,127	1,197
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,127</b>	<b>1,197</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0	0 ( N/A)
No. of fish ponds stocked	2 ( 2 fish ponds stocked with quality fish fly in kirima, Rugyeyol)	1 ( one fish pond in kirima /kyeijanga stocked with 880 clarius fly.)
Quantity of fish harvested	2000 ( 2000 fish harvested from stocked ponds)	1200 ( 1200 fish harvested from stocked ponds in kanungu town council ,rugyeyo and kihiki.)
Non Standard Outputs:	amount of fish sold in kanungu major markets established.	6 markert inspections conducted in markets of butogota,kihihi and Ishasha. 20 farmers were visited and trained at their respective farms. Number of fish tracks destined for Congo through Ishasha border post has almost dropped to zero due to partly prevaili
Allowances		242
Printing, Stationery, Photocopying and Binding		13
Telecommunications		10
Agricultural Supplies		300
Travel inland		55
Fuel, Lubricants and Oils		203
Maintenance - Vehicles		180
Wage Rec't:		
Non Wage Rec't:	877	1,002

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>877</b>	<b>1,002</b>
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**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	0	2 ( 2 supermarkets in kanungu town council inspected for compliance with the law.)
No of awareness radio shows participated in	0	1 (one radio talk show on commodity prices conducted. Farmers now aware of prevailing commodity prices.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 ( n/a)
No of businesses issued with trade licenses	0	0 (n/a)
Non Standard Outputs:		n/a

<i>Allowances</i>		185
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<i>Telecommunications</i>		390
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	537	575
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>537</b>	<b>575</b>
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**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	0	0 ( n/a)
No of awareness radio shows participated in	0	0 ( n/a)
No of businesses assisted in business registration process	0	2 ( 2 coffee processing facilities inspected (Nyamirama and Kambuga coffee factories constructed under CAAIP)
Non Standard Outputs:		investment opportunities identified for MSMEs in kanungu district. Investment opportunities identified are produce buying, general merchandise.

<i>Allowances</i>		196
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	223	196
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>223</b>	<b>196</b>
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**Output: Market Linkage Services**

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

No. of market information reports disseminated	0	1 (one market information dissemination on radio KBS conducted under Free AIR time arrangement)
No. of producers or producer groups linked to market internationally through UEPB	0	0 ( n/a)
Non Standard Outputs:		updated list of producers and buyers of local goods.

Allowances 158

Telecommunications 200

Wage Rec't:

Non Wage Rec't: 270 358

Domestic Dev't:

Donor Dev't:

**Total 270 358**

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0	0 (not planned for)
No. of cooperative groups mobilised for registration	0	0 ( n/a)
No of cooperative groups supervised	0	6 (two annual general meetings for kinkizi carpenters and Ihunga Ranchers cooperative society conducted. The two were as well supervised. 4 coop societies audited)
Non Standard Outputs:		neport submitted to line ministry (trade and cooperatives) on quaterly basis

Allowances 240

Workshops and Seminars 150

Computer supplies and Information Technology (IT) 330

Travel inland 98

Wage Rec't:

Non Wage Rec't: 825 818

Domestic Dev't:

Donor Dev't:

**Total 825 818**

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	0	0 ( n/a)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	3 ( three hospitality facilities visited ( Haven Lodges,Bwindi community and Gorilla sumit) to check on compliance with set standards.)

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of tourism promotion activities meanstrems in district development plans	0	1 ( Assessment of district tourism potential updated.)
Non Standard Outputs:		n/a
<i>Allowances</i>		158
<i>Advertising and Public Relations</i>		52
<i>Travel inland</i>		30
<i>Fuel, Lubricants and Oils</i>		88
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	360	328
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>360</b>	<b>328</b>

**Output: Industrial Development Services**

No. of value addition facilities in the district	0	36 ( 36 value addition facilities (rice,maize, coffee, tea mills) regestered)
No. of producer groups identified for collective value addition support	0	0 ( n/a)
A report on the nature of value addition support existing and needed	0	no ( n/a)
No. of opportunitis identified for industrial development	0	0 ( n/a)
Non Standard Outputs:		n/a
<i>Allowances</i>		44
<i>Workshops and Seminars</i>		110
<i>Printing, Stationery, Photocopying and Binding</i>		16
<i>Travel inland</i>		70
<i>Fuel, Lubricants and Oils</i>		44
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	270	284
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>270</b>	<b>284</b>

**Additional information required by the sector on quarterly Performance**

The food situation in the district stands at about 85%. There has been re occurrence of banana bacterial wilt disease.there has been an outbreak of variagated grasshoppers. It is hoped that on set of rains will make them dissapear.

**5. Health**

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:

Radio talk shows on TB prevention and management conducted, Data Quality assessment and harmonisation done for all health facilities, TB medicines for facilities ordered, monthly and quarterly reports done and submitted, registration of TB patients in the reg

Radio talk shows on TB prevention and management conducted, Data Quality assessment and harmonisation done for all health facilities, TB medicines for facilities ordered, monthly and quarterly reports done and submitted, registration of TB patients in the reg

Advertising and Public Relations		2,111
Workshops and Seminars		39,771
Hire of Venue (chairs, projector, etc)		3,000
Computer supplies and Information Technology (IT)		600
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,000
Telecommunications		600
Allowances		350
Travel inland		15,625
Fuel, Lubricants and Oils		820
Wage Rec't:		
Non Wage Rec't:	1,328	1,795
Domestic Dev't:		
Donor Dev't:	158,313	62,082
<b>Total</b>	<b>159,641</b>	<b>63,877</b>

**Output: Medical Supplies for Health Facilities**

Value of health supplies and medicines delivered to health facilities by NMS	0	0 (N/A)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0 (N/A)
Value of essential medicines and health supplies delivered to health facilities by NMS	190500000 (190500000 essential medicines and health supplies delivered to health facilities by NMS)	190500000 (190500000 essential medicines and health supplies delivered to health facilities by NMS)
Non Standard Outputs:	NA	N/A
Medical and Agricultural supplies		125,000
Wage Rec't:		
Non Wage Rec't:	190,500	125,000
Domestic Dev't:		

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>190,500</b>	<b>125,000</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Home improvement campaigns done, tippy taps constructed, demonstration of good hygiene practices done. Monthly and quarterly sanitation meetings conducted, sanitation week celebrated, WASH related activities done	Home improvement campaigns done, constructed, demonstration of good hygiene practices done. Monthly and quarterly sanitation meetings conducted, celebrated, WASH related activities done
<i>Allowances</i>		317
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		425
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,328	1,192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	47,874	500
<b>Total</b>	<b>49,202</b>	<b>1,692</b>

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	16002 (Number of outpatients that visited NGO basic health facilities (Bukunga HC II 375 Nyakatare HC III 950 Karangara Ngo HC II 2197 Nyakashozi HC II 2138 Burora HC II 450 Kazinga HC II NGO 340 Makiro HC III 825 Kayonza Tea Factory HC III 2180 Bushere HC II 268 Kibimbiri HC II 376 Kihembe HC II 639 Kanyanshogy HC II 253 Kinaaba Ngo HC II 220 Nyamwegabira HC III 1564 Nyakinoni HC II 355 Byumba HC II 578 Butogota HC II 10021 Kitariro HC II 1162 Bugiri HC II 3120, Rushaka HCII 3869 ))	20282 (Number of outpatients that visited NGO basic health facilities (Bukunga HC II 449 Nyakatare HC III 950 Karangara Ngo HC II 2197 Nyakashozi HC II 2138 Burora HC II 450 Kazinga HC II NGO 340 Makiro HC III 825 Kayonza Tea Factory HC III 2180 Bushere HC II 963 Kibimbiri HC II 351 Kihembe HC II 868 Kanyanshogy HC II 381 Kinaaba Ngo HC II 242 Nyamwegabira HC III 1002 Nyakinoni HC II 1181 Byumba HC II 1299 Butogota HC II 330 Kitariro HC II 418 Bugiri HC II 1128 Rushaka HCII 1220 ))
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	1094 (1094 inpatients that visited NGO basic health facilities Nyakatare HC III321 Nyakashozi HC II 148 Makiro HC III139 Kayonza Tea Factory HC III38 Nyamwegabira HC III328 Butogota HC III21 Nyakinoni HC II 0 Bugiri HC II0)	1867 (1867 inpatients that visited NGO basic health facilities Nyakatare HC III372 Nyakashozi HC II 122 Makiro HC III 236 Kayonza Tea Factory HC III 626 Nyamwegabira HC III 423 Butogota HC III188 Nyakinoni HC II 0 Bugiri HC II0)
No. and proportion of deliveries conducted in the NGO Basic health facilities	379 (379 deliveries conducted in the NGO basic facilities, (Nyakatare HC III 65 Nyakashozi HC II 47 Makiro HC III 13, Kayonza Tea Factory HC III 13 Kihembe HC II 2 Nyamwegabira HC III 121 Nyakinoni HC II 10 Butogota HC II 37 Bugiri HC II 72 ,))	377 (379 deliveries conducted in the NGO basic facilities, (Nyakatare HC III 89 Nyakashozi HC II 8 Makiro HC III 26, Kayonza Tea Factory HC III 10 Kihembe HC II 3 Nyamwegabira HC III 176 Nyakinoni HC II 5 Butogota HC II 4 Bugiri HC II 54,))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1025 (1025 Children Immunised with Pentavalent Vaccine Bukunga HC II47 Nyakatare HC III57 Karangara Ngo HC II 28 Nyakashozi HC II43 Burora HC II47 Kazinga HC II 55 Rushaka HC II 56 Makiro HC III40 Kayonza Tea Factory HC III75 Bushere HC II 8120 Kibimbiri HC II53 Kihembe HC II35 Kanyanshogye HC II48 Kinaaba Ngo HC II30 Nyamwegabira HC III120 Nyakinoni HC II46 Byumba HC II28 Butogota HC III21 Kitariro HC III13 Bugiri HC II38 Kihanda HCII 25)	982 (982 Children Immunised with Pentavalent Vaccine Bukunga HC II 17 Nyakatare HC III52 Karangara Ngo HC II 76 Nyakashozi HC II 24 Burora HC II 24 Kazinga HC II 78 Rushaka HC II 30 Makiro HC III 16 Kayonza Tea Factory HC III 61 Bushere HC II 26 Kibimbiri HC II 47 Kihembe HC II 37 Kanyanshogye HC II 41 Kinaaba Ngo HC II 15 Nyamwegabira HC III 109 Nyakinoni HC II 14 Byumba HC II 15 Butogota HC II 45 Kitariro HC II 19 Bugiri HC II 50 Kihanda HCII 6)
Non Standard Outputs:	NA	N/A
<i>Transfers to NGOs</i>		25,225
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,967	25,225
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>24,967</b>	<b>25,225</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of trained health workers in health centers	400 (400trained health workers Govt health facilities (Bihomborwa HC II 8 Kazuru HC II 8 Mafuga HC II 8 Rubimbwa HC II 8 Kanungu HC IV 47 Rugyeyo HC III 19	345 (345 trained health workers Govt health facilities (Bihomborwa HC II 4 Kazuru HC II 4 Mafuga HC II 5 Rubimbwa HC II 6 Kanungu HC IV 45 Rugyeyo HC III 27

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of children immunized with Pentavalent vaccine	Rutenga HC III 19 Kihiihi HC IV 47 Nyamirama HC III 19 Samaria HC II 8 Kifunjo HC II 9 Matanda HC III 19 Mpungu HC III 18 Kiringa HC II GOVT 8 Ntungamo HC II 9 Kinaaba Gvt HC II 9 Kirima HC III 19 Mishenyi HC II 9 Nyarutojo Gvt HC II 9 Kanyantoro Gvt HC III 18 Bugongi HC II 8 Katete HC III 18 Kanungu Kayonza HC III GOVT 18 Bishop Mazoldi HC II 8)) 1327 (children immunized with pentavalent vaccine Bihomborwa HC III 18 Kazuru HC II 10 Mafuga HC II 23 Rubimbwa HC II 21 Kanungu HC IV 86 Rugyevo HC III 94 Rutenga HC III 61 Kihiihi HC IV 163 Nyamirama HC III 75 Samaria HC III 16 Kifunjo HC III 10 Matanda HC III 66 Mpungu HC III 69 Kiringa HC II GOVT 30 Ntungamo HC II 17 Kinaaba Gvt HC II 69 Kirima HC III 78 Mishenyi HC II 78 Nyarutojo Gvt HC II 38 Kanyantoro Gvt HC III 93 Bugongi HC II 70 Katete HC III 72 Kanungu Kayonza HC III GOVT 60 Bishop Mazoldi HC III 13)	Rutenga HC III 12 Kihiihi HC IV 45 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HC III 10 Mpungu HC III 12 Kiringa HC II GOVT 4 Ntungamo HC II 4 Kinaaba Gvt HC II 9 Kirima HC III 12 Mishenyi HC II 5 Nyarutojo Gvt HC II 4 Kanyantoro Gvt HC III 12 Bugongi HC II 4 Katete HC III 12 Kanungu Kayonza HC III GOVT 12 Bishop Mazoldi HC II 4)) 1218 (1218 children immunized with pentavalent vaccine Bihomborwa HC II 26 Kazuru HC II 25 Mafuga HC II 45 Rubimbwa HC II 26 Kanungu HC IV 72 Rugyevo HC III 71 Rutenga HC III 29 Kihiihi HC IV 122 Nyamirama HC III 77 Samaria HC II 8 Kifunjo HC II 12 Matanda HC III 68 Mpungu HC III 92 Kiringa HC II GOVT 52 Ntungamo HC II 64 Kinaaba Gvt HC II 80 Kirima HC III 63 Mishenyi HC II 30 Nyarutojo Gvt HC II 21 Kanyantoro Gvt HC III 82 Bugongi HC II 50 Katete HC III 52 Kanungu Kayonza HC III GOVT 88 Bishop Mazoldi HC II 38)
% age of approved posts filled with qualified health workers	80 (80% of approved posts filled with qualified health workers)	72 (72% of approved posts filled with qualified health workers)



**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	1719 (inpatients that visited Govt health facilities Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV478 Rugyevo HC III171 Rutenga HC III98 Kihiihi HC IV697 Nyamirama HC III105 Samaria HC II0 Kifunjo HC II0 Matanda HC III0 Mpungu HC III0 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirima HC III0 Mishenyi HC II0 Nyarutojo Gvt HC II0 Kanyantoro Gvt HC III0 Bugongi HC II0 Katete HC III48 Kanungu Kayonza HC III GOVT123 Bishop Mazoldi HC II0)	1637 (1637 inpatients that visited Govt health facilities Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV 533 Rugyevo HC III 475 Rutenga HC III 52 Kihiihi HC IV 728 Nyamirama HC III 103 Samaria HC II0 Kifunjo HC II0 Matanda HC III0 Mpungu HC III0 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirima HC III0 Mishenyi HC II0 Nyarutojo Gvt HC II0 Kanyantoro Gvt HC III0 Bugongi HC II0 Katete HC III 26 Kanungu Kayonza HC III GOVT 113 Bishop Mazoldi HC II0)
No of trained health related training sessions held.	50 (50 training sessions held in all Government Health Units and NGO facilities)	10 (50 training sessions held in all Government Health Units and NGO facilities)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of villages with functional existing, trained and reporting quarterly VHTS)	70 (70% of villages with functional existing, trained and reporting quarterly VHTS)
Number of outpatients that visited the Govt. health facilities.	58031 (outpatients that visited Govt health facilities Bihomborwa HC II2055 Kazuru HC II828 Mafuga HC II 1203 Rubimbwa HC II 1071 Kanungu HC IV5080 Rugyevo HC III5275 Rutenga HC III2406 Kihiihi HC IV5252 Nyamirama HC III3700 Samaria HC III1453 Kifunjo HC III1003 Matanda HC III2525 Mpungu HC III3289 Kiringa HC II GOVT1753 Ntungamo HC II 1753 Kinaaba Gvt HC III1615 Kirima HC III2892 Mishenyi HC III1413 Nyarutojo Gvt HC III1317 Kanyantoro Gvt HC III3153 Bugongi HC III1335 Katete HC III2963 Kanungu Kayonza HC III GOVT3241 Bishop Mazoldi HC III461)	58903 (58903 outpatients that visited Govt health facilities Bihomborwa HC II 2584 Kazuru HC II 1211 Mafuga HC II 1323 Rubimbwa HC II 1071 Kanungu HC IV 4893 Rugyevo HC III 3000 Rutenga HC III 2109 Kihiihi HC IV 6044 Nyamirama HC III 3540 Samaria HC II 1789 Kifunjo HC II 1569 Matanda HC III 4294 Mpungu HC III 2764 Kiringa HC II GOVT 2217 Ntungamo HC II 1534 Kinaaba Gvt HC III 1692 Kirima HC III 3081 Mishenyi HC II 1405 Nyarutojo Gvt HC III 2072 Kanyantoro Gvt HC III 2652 Bugongi HC II 2168 Katete HC III 3427 Kanungu Kayonza HC III GOVT 4423 Bishop Mazoldi HC II 1727)

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

No and proportion of deliveries conducted in the Govt. health facilities

864 (deliveries conducted in Govt health facilities

Bihomborwa HC II0

Kazuru HC II0

Mafuga HC II0

Rubimbwa HC II0

Kanungu HC IV174

Rugyeo HC III99

Rutenga HC III40

Kihiihi HC IV223

Nyamirama HC III46

Samaria HC II0

Kifunjo HC II0

Matanda HC III28

Mpungu HC III105

Kiringa HC II GOVT0

Ntungamo HC II0

Kinaaba Gvt HC II5

Kirima HC III5

Mishenyi HC II0

Kyeshero HC II0

Nyarutojo Gvt HC II0

Kanyantorogo Gvt HC III48

Bugongi HC II0

Katete HC III26

Kanungu Kayonza HC III GOVT66

Bishop Mazoldi HC II0)

794 (794 deliveries conducted in Govt health facilities

Bihomborwa HC II0

Kazuru HC II0

Mafuga HC II0

Rubimbwa HC II0

Kanungu HC IV69

Rugyeo HC III 237

Rutenga HC III 32

Kihiihi HC IV 202

Nyamirama HC III 66

Samaria HC II0

Kifunjo HC II0

Matanda HC III 34

Mpungu HC III 70

Kiringa HC II GOVT0

Ntungamo HC II0

Kinaaba Gvt HC II 1

Kirima HC III 7

Mishenyi HC II0

Kyeshero HC II0

Nyarutojo Gvt HC II0

Kanyantorogo Gvt HC III 0

Bugongi HC II0

Katete HC III 23

Kanungu Kayonza HC III GOVT 42

Bishop Mazoldi HC II0)

Non Standard Outputs:

NA

N/A

Transfers to Government Institutions

22,101

Wage Rec't:

0

Non Wage Rec't:

30,690

22,101

Domestic Dev't:

0

0

Donor Dev't:

18,432

0

**Total**

**49,122**

**22,101**

**Function: District Hospital Services**

**2. Lower Level Services**

**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).

7742 (7742 outpatients visiting Kambuga hospital)

7557 (7557 outpatients visiting Kambuga hospital)

No. and proportion of deliveries in the District/General hospitals

314 (314 deliveries conducted in Kambuga hospital)

214 (214 deliveries conducted in Kambuga hospital)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

1138 (1138 inpatients visiting the hospital)

1509 (1509 inpatients visiting the hospital)

%age of approved posts filled with trained health workers

90 (90% of approved posts filled with trained health workers.)

68 (68% of approved posts filled with trained health workers)

Non Standard Outputs:

12 immunisation outreaches conducted

4 immunisation outreaches conducted

Transfers to Government Institutions

38,709

Wage Rec't:

0

Non Wage Rec't:

34,500

38,709

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Domestic Dev't:		0
Donor Dev't:	768	0
<b>Total</b>	<b>35,268</b>	<b>38,709</b>

**Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	1047 (1047 inpatients visiting Bwindi NGO hospital)	1334 (1334 inpatients visiting Bwindi NGO hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	494 (494 deliveries conducted at Bwindi hospital)	479 (494 deliveries conducted at Bwindi hospital)
Number of outpatients that visited the NGO hospital facility	5585 (5585 outpatients visiting the Bwindi hospital)	6327 (6327 outpatients visiting the Bwindi hospital)
Non Standard Outputs:	NA	N/A
<i>Transfers to NGOs</i>		30,444
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,689	30,444
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,689</b>	<b>30,444</b>

**3. Capital Purchases****Output: Hospital Construction and Rehabilitation**

No of Hospitals constructed	0 (NA)	0 (N/A)
No of Hospitals rehabilitated	0 (NA)	1 (phase 1 of kambuga Hospital rehabilitated ( works 75% completed))
Non Standard Outputs:	NA	N/A
<i>Non-Residential Buildings</i>		266,667
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,250	266,667
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>96,250</b>	<b>266,667</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Payment of salaries to health workers, assessment of monthly HMIS reports, submission of quarterly accountabilities, delivery of vaccines and gas, TB registers updated, vehicles maintained,	Payment of salaries to health workers, assessment of monthly HMIS reports, submission of quarterly accountabilities, delivery of vaccines and gas, TB registers updated, vehicles maintained,
<i>General Staff Salaries</i>		1,188,079

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Allowances</i>		750
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Advertising and Public Relations</i>		600
<i>Workshops and Seminars</i>		20,100
<i>Computer supplies and Information Technology (IT)</i>		950
<i>Printing, Stationery, Photocopying and Binding</i>		2,700
<i>Small Office Equipment</i>		75
<i>Bank Charges and other Bank related costs</i>		510
<i>Telecommunications</i>		300
<i>Travel inland</i>		18,825
<i>Fuel, Lubricants and Oils</i>		4,262
<i>Maintenance - Vehicles</i>		3,505
<i>Maintenance – Other</i>		400
<i>Wage Rec't:</i>	1,176,863	1,188,079
<i>Non Wage Rec't:</i>	7,300	9,362
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	31,365	43,816
<b>Total</b>	<b>1,215,528</b>	<b>1,241,257</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	DHT support supervision to all health units, drug inspection and staff supervision, monitoring development projects done	DHT support supervision to 8 health units, drug inspection and staff supervision, monitoring development projects done
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		533
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,625	933
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>	34,488	
<b>Total</b>	<b>41,863</b>	<b>933</b>

**Additional information required by the sector on quarterly Performance**

There has been inadequate drug supplied by NMS and take time to respect orders from the District.

**6. Education**

**Function: Pre-Primary and Primary Education**

**2. Lower Level Services**

**Output: Primary Schools Services UPE (LLS)**

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	1131 (teachers paid their salaries and hard to reach allowances; 97 in Kanungu T/C, 90 in Kihiihi T/C, 81 in Kirima S/c, 148 in Kambunga S/C, 120 in Rutenga S/c, 148 in Kambunga S/C, 120 in Rugyeyo, in Kanyantoro S/C 83 in Kihiihi T/c 52 in Mpungu S/c 83, in Kayonza S/c, 60 in Rutenga S/C 65, in Nyamirama S/c 53, in Butogota T/C 53 in Nyanga S/C, 33 in Kambuga T/C, 40 in Nyakinoni S/c, 50 in Kinaaba S/C and 30 in Katete S/c.)	1131 (teachers paid their salaries and hard to reach allowances; 97 in Kanungu T/C, 90 in Kihiihi T/C, 81 in Kirima S/c, 148 in Kambunga S/C, 120 in Rutenga S/c, 148 in Kambunga S/C, 120 in Rugyeyo, in Kanyantoro S/C 83 in Kihiihi T/c 52 in Mpungu S/c 83, in Kayonza S/c, 60 in Rutenga S/C 65, in Nyamirama S/c 53, in Butogota T/C 53 in Nyanga S/C, 33 in Kambuga T/C, 40 in Nyakinoni S/c, 50 in Kinaaba S/C and 30 in Katete S/c.)
No. of pupils enrolled in UPE	65000 (pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c, 3211 in Kihiihi T/c 4278 in Kanyantoro S/c, 2893 in Kirima S/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c, 8416 in Kambuga s/c, 4813 in Rugyeyo s/c and 6622 in Kihiihi S/C.)	50094 (pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 50094 in Nyamirama s/c, 3211 in Kihiihi T/c 4278 in Kanyantoro S/c, 2893 in Kirima S/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c, 8416 in Kambuga s/c, 4813 in Rugyeyo s/c and 6622 in Kihiihi S/C.)
No. of student drop-outs	25 (pupils drop out of school)	103 (pupils drop out of school)
No. of Students passing in grade one	0	449 (pupils passing in division one in all 134 Government Aided Primary schools in Kanungu District.)
No. of qualified primary teachers	1159 (qualified teachers in Government Aided Primary schools. 97 in Kanungu T/C 90 in Kihiihi T/c, 81 in Kirima S/c, 148 in Kambunga S/c, 120 in Rugyeyo s/c 65 in Nyamirama S/c, 53 in Rutenga S/c 65 in Nyamirama S/c, 53 in Butogota T/c 53 in Nyanga S/C, 33 in Kambuga T/c, 40 in Nyakinoni S/c, 50 in Kinaaba S/c and 30 in Katete S/c.)	1135 (qualified teachers in Government Aided Primary schools. 97 in Kanungu T/C 90 in Kihiihi T/c, 81 in Kirima S/c, 148 in Kambunga S/c, 120 in Rugyeyo s/c 65 in Nyamirama S/c, 53 in Rutenga S/c 65 in Nyamirama S/c, 53 in Butogota T/c 53 in Nyanga S/C, 33 in Kambuga T/c, 40 in Nyakinoni S/c, 50 in Kinaaba S/c and 30 in Katete S/c.)
No. of pupils sitting PLE	0	4345 (pupils sitting PLE in all primary schools in Kanungu District.)
Non Standard Outputs:	training of trs in thematic curriculum, training of SMC and PTAS about their roles	training of SMC and PTA about their roles and responsibilities as the main stake holders
<i>LG Conditional grants (Current)</i>		2,733,382
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	2,615,984	2,733,382
<i>Non Wage Rec't:</i>	148,261	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>2,764,246</b>	<b>2,733,382</b>
<b>Function: Secondary Education</b>		
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of teaching and non teaching staff paid	0	349 (teachers paid salary)
No. of students sitting O level	0	2382 (No of Students sat for O level)
No. of students passing O level	0	1941 (No of students passed in div 1, 2, 3, and 4)

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of students enrolled in USE

1970 (student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima community ss in Kirima S/c,68 in Burema ss,78 in Kanyantorogo ss,all in kanyantorogo S/c,79 in Nyakinoni ss in Nyakinoni s/c,161 in kambuga ss,122 in Bishop combon collage all in kambuga T/c,29 in Bishop Callist Mpungu in Mpungu S/c,77 in Rushoroza seed school in Kihikihi s/c,60 in St Augustine Rutenga in Rutenga S/c,67 in St Pius Nyamwegabira and 125 in Kihikihi High school,70 in Citizen standard 77 in Bright future,69 in kihikihi moslem all in Kihikihi T/c,55 in Butogota trinity in Butogota t/c,30 St josephs Kinaaba ss In Kinaba S/c,51 St Charles Rwanga ss In Kambuga S/c,62 in Nyamirama Seed School in Nyamirama s/c.)

1970 (student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima community ss in Kirima S/c,68 in Burema ss,78 in Kanyantorogo ss,all in kanyantorogo S/c,79 in Nyakinoni ss in Nyakinoni s/c,161 in kambuga ss,122 in Bishop combon collage all in kambuga T/c,29 in Bishop Callist Mpungu in Mpungu S/c,77 in Rushoroza seed school in Kihikihi s/c,60 in St Augustine Rutenga in Rutenga S/c,67 in St Pius Nyamwegabira and 125 in Kihikihi High school,70 in Citizen standard 77 in Bright future,69 in kihikihi moslem all in Kihikihi T/c,55 in Butogota trinity in Butogota t/c,30 St josephs Kinaaba ss In Kinaba S/c,51 St Charles Rwanga ss In Kambuga S/c,62 in Nyamirama Seed School in Nyamirama s/c.)

Non Standard Outputs:

N/A

LG Conditional grants (Current)

392,461

Wage Rec't:

392,461

Non Wage Rec't:

311,695

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****311,695****392,461****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE

0

0 (Not planned for)

No. of classrooms constructed in USE

1 (classroom construction at burema secondary school)

1 (classroom construction at burema secondary school)

Non Standard Outputs:

N/A

Other Structures

292,700

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

85,511

292,700

Donor Dev't:

0

**Total****85,511****292,700****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries

56 (Tertiary education instructors paid salary)

56 (Tertiary education instructors paid salary)

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of students in tertiary education **656 (students in tertiary education)** **656 (students in tertiary education)**

Non Standard Outputs: N/A

*General Staff Salaries* 117,275

*Wage Rec't:* 154,433 117,275

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total** **154,433** **117,275**

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs: **trasfer of funds to tertiary school** **nil**

*Sector Conditional Grant (Non-Wage)* 0

*Wage Rec't:* 0

*Non Wage Rec't:* 115,200 0

*Domestic Dev't:* 0 0

*Donor Dev't:* 0 0

**Total** **115,200** **0**

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs: **education administration staff paid salary** **education administration staff paid salary**  
**part payment for the education vehicle** **head teachers appraised**  
**5 disciplinary session undertaken**  
**3 reports produced to council**

*General Staff Salaries* 15,039

*Allowances* 19,393

*Printing, Stationery, Photocopying and Binding* 595

*Travel inland* 4,580

*Fuel, Lubricants and Oils* 3,675

*Wage Rec't:* 15,039 15,039

*Non Wage Rec't:* 28,243

*Domestic Dev't:* 0

*Donor Dev't:*

**Total** **15,039** **43,282**

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries and wages for staffs paid from October 2016-December 2016	Salaries and wages for staffs paid from October 2016-December 2016
	2nd Quarterly report prepared and submitted to URF and Ministry of works and Transport	2nd Quarterly report prepared and submitted to URF and Ministry of works and Transport
	2nd quarter District Roads Committee meetings held	3 Monthly monitoring and supervision reports prepared
	3 Monthly monitoring and supervisi	
General Staff Salaries		4,379
Allowances		6,549
Staff Training		0
Computer supplies and Information Technology (IT)		4,500
Printing, Stationery, Photocopying and Binding		470
Travel inland		6,546
Fuel, Lubricants and Oils		0
Wage Rec't:	4,379	4,379
Non Wage Rec't:	10,734	18,065
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,113</b>	<b>22,444</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	25Kms of Community access roads maintained as follows: Kigarama-Namirembe rd (2.4Km) in Kambuga S/C, Kasitamu-Kayanja (2.2km) in Rugyeyo s/c, Rutenga-Kirimbe rd (6km) in rutenga s/c, Habarija-Kyenabutongo rd (4km) in Kihiki S/C, Ishasha ps-Mahano rd (1km)	25Kms of Community access roads maintained as follows: Kigarama-Namirembe rd (2.4Km) in Kambuga S/C, Kasitamu-Kayanja (2.2km) in Rugyeyo s/c, Rutenga-Kirimbe rd (6km) in rutenga s/c, Habarija-Kyenabutongo rd (4km) in Kihiki S/C, Ishasha ps-Mahano rd (1km)

Sector Conditional Grant (Non-Wage) 48,805

Wage Rec't: 0



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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

<i>Non Wage Rec't:</i>	12,201	48,805
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>12,201</b>	<b>48,805</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	20 (Kms of Urban unpaved roads maintained as follows:  Butogota TC: routine maintenance of Kayonza Mosque-Rusari-Silage Moto-Philipo (1.7km), Factory-Kebiremu (4.7km), Kibiriti road (2.1Km), Church close (0.2Km), Kyaro street (0.3Km), Katonga road (1.6Km), Babisigaho road (3.2), Kambuga tc: Bunura kanyamomo -kibale to kibale river-karifonia to kibale 1 road)	12 (Kms of Urban unpaved roads maintained as follows:  Butogota TC:  Kanungu TC: Independence road  Kihiki TC: Burwanzi road, Meeting Point-Kihiki Market-Nyanga, Buzaniro-Karounda-Kaguliro)
Length in Km of Urban unpaved roads periodically maintained	5 (Kms of Urban unpaved roads maintained as follows:  Butogota TC: routine maintenance of Kayonza Mosque-Rusari-Silage Moto-Philipo (1.7km), Factory-Kebiremu (4.7km), Kibiriti road (2.1Km), Church close (0.2Km), Kyaro street (0.3Km), Katonga road (1.6Km), Babisigaho road (3.2), Kambuga tc: Bunura kanyamomo -kibale to kibale river-karifonia to kibale 1 road)	8 (Kms of Urban unpaved roads maintained as follows:  Kihiki TC: Mizimeera Market road, Rukutwa Street, Fedsult Avenue, Katoma-Kigoma-Kadelegi road,  Kanungu TC: Katate (Amama road)  Kambuga TC: Kanyomomo-Kibale-Katojo,)
Non Standard Outputs:	NA	na

*Sector Conditional Grant (Non-Wage)* 168,817

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	105,176	168,817
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>105,176</b>	<b>168,817</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	44 (Km of District roads routinely maintained as follows:  Nyakabungo-Kabaranga road (8.8Km), Bugongi – Nyamirama road 14.6km, Bukono-Kashaki (4.5km), Kambuga – Rugyeyo road (10.3Km), Kihiki-Matanda-Kameme (21Km), Kihiki-Nyanga-Ishasha road 10Km, Kishenyi-Kihembe-Ishasha road (10Km), Kyeijanga – Nyamigoye road 16.8Km, Ntungamo – Karangara – Ahamayanja (11.3Km), Nyakatunguru-Bihomborwa-Nyanga-Nkunda 15.6Km, Katete-Kyeijanga road (13.5Km), Kambuga-Nyabushoro road (4.5Km))	36 (Km of District roads routinely maintained as follows:  Kihiki-Matanda-Kameme (21Km), Kishenyi-Kihembe-Ishasha road (10Km) and Kambuga-Nyabushoro (4.5Km))
Length in Km of District roads periodically maintained	0 (not planned for)	9 (Km of District roads periodically maintained as follows:  Mukono-Samaria-Katembe (8.8))
No. of bridges maintained	0 (not planned for)	0 (NA)

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Non Standard Outputs:

NA

NA

*Sector Conditional Grant (Non-Wage)*

81,325

*Wage Rec't:*

0

*Non Wage Rec't:*

75,442

81,325

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total****75,442****81,325****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

Minor repairs on buildings carried out like fixing broken glasses, window stays, electrical bulbs and compound

paid for compound maintenance since July 2016 up to date

*Allowances*

210

*Maintenance - Civil*

1,490

*Wage Rec't:**Non Wage Rec't:*

1,250

1,700

*Domestic Dev't:**Donor Dev't:***Total****1,250****1,700****Output: Vehicle Maintenance**

Non Standard Outputs:

Departmental double cabin, 2 motorcycles and 2 tipper trucks repaired and serviced

departmental motorcycles repaired

*Maintenance - Vehicles*

2,076

*Wage Rec't:**Non Wage Rec't:*

7,698

2,076

*Domestic Dev't:**Donor Dev't:***Total****7,698****2,076****Output: Plant Maintenance**

Non Standard Outputs:

District graders LG0001-045, LG009-48 serviced and repaired

District graders LG0001-045 serviced and repaired

*Maintenance – Machinery, Equipment & Furniture*

12,000

*Wage Rec't:*

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Wage Rec't:	10,550	12,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,550</b>	<b>12,000</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs:	NA	we paid arrears for electrical installations done in the last Financial Year by Solar systems
Maintenance – Other		3,194
Wage Rec't:		
Non Wage Rec't:		3,194
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>3,194</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	2nd quarter meeting with extension workers held at the district headquarter.	2nd quarter meeting with extension workers held at the district headquarter.
	2nd quarter water and sanitation coordination meetings held at district headquarter.	2nd quarter water and sanitation coordination meetings held at district headquarter.
	Salaries for 2 contract staffs paid from October 2016-December 2016	Salaries for 2 contract staffs paid from October 2016-December 2016
	2nd quarter rep	2nd quarter rep
Contract Staff Salaries (Incl. Casuals, Temporary)		2,906
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,200
Wage Rec't:		
Non Wage Rec't:	8,574	4,106
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,574</b>	<b>4,106</b>

**Output: Supervision, monitoring and coordination**

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of sources tested for water quality	0 (not planned for)	0 (N/A)
No. of supervision visits during and after construction	6 (No. of supervision visits during and after construction carried out as follows: 6 supervision visits to Kinaba GFS project.)	12 (No. of supervision visits during and after construction carried out as follows: 8 supervision visits on Rurama GFS 2 supervision visits on Kabashaki GFS 2 Supervision visits on Kyambogo spring)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (2nd quarter mandatory public notices displayed with financial information)	1 (2nd quarter mandatory public notices displayed with financial information)
No. of District Water Supply and Sanitation Coordination Meetings	1 (2nd District water supply and sanitation coordination meetings held)	1 (2nd District water supply and sanitation coordination meetings held)
No. of water points tested for quality	10 (No. of water points tested for quality as follows: Ibarya spring in Kirima, Batwa & Kasoni springs in Kanyantorogo, ntazina spring in Nyakinoni, kato spring in nyamirama, kihorera spring in kinaba, rwentonto spring in kambuga, bavuga shallow well in kihiki TC, bugongo shallow well in kihiki, mashaku shallow well in nyamirama)	20 (No. of water points tested for quality as follows: Ibarya spring in Kirima, Batwa & Kasoni springs in Kanyantorogo, ntazina spring in Nyakinoni, kato spring in nyamirama, kihorera spring in kinaba, rwentonto spring in kambuga, bavuga shallow well in kihiki TC, bugongo shallow well in kihiki, mashaku shallow well in nyamirama)
Non Standard Outputs:	NA	N/A
<i>Fuel, Lubricants and Oils</i>		6,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,163	6,200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,163</b>	<b>6,200</b>

**Output: Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	0 (planned for quarter 2)	0 (planned for quarter 3)
No. of Water User Committee members trained	0 (not planned)	18 (No. of water user committees formed: 8 for Kinaba GFS and 8 for Katiba community rainwater system)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (not planned)	3 (No. of advocacy activities on promotion of water and sanitation: 1 in kinaba sub county, 1 in katiba and 1 radio talk show)
No. of water user committees formed.	0 (not planned)	2 (no. of water user committees formed: for Kinaba GFS and Katiba community rainwater system)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (no of stakeholders trained in preventive maintenance, and water quality testing (targeting health inspectors))	62 (No. of private sector stakeholders trained in preventive maintenance, hygiene and sanitation from all the 22 piped water systems in the District)

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	not planned	not planned
Allowances		1,340
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,450
Fuel, Lubricants and Oils		870
Wage Rec't:		
Non Wage Rec't:	2,721	1,340
Domestic Dev't:	3,994	2,320
Donor Dev't:		
<b>Total</b>	<b>6,714</b>	<b>3,660</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Home improvement campaigns in Kinaba and Kihiki sub counties (selection of 25 villages to be cleared Open defecation free)	Home improvement campaigns in Kinaba and Kihiki sub counties (selection of 25 villages to be cleared Open defecation free)
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,000
Fuel, Lubricants and Oils		3,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,500	5,500
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>
<b>3. Capital Purchases</b>		
<b>Output: Spring protection</b>		
No. of springs protected	0 (not planned for)	2 (Nyakibuga spring in Kihanda parish Kirima subcounty and Kyambogo spring in eastern ward kanungu town)
Non Standard Outputs:	NA	N/A
Other Structures		948
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,384	948
Donor Dev't:		0
<b>Total</b>	<b>4,384</b>	<b>948</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems	0 (Not planned for)	0 (Not planned for)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
rehabilitated (GFS, borehole pumped, surface water)		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (site handover and project supervision.reservoir tank constructed, piping and)	0 (The contractor is already procured, the community is in the process of securing land for the source. Ground breaking is planned for in the second week of February)
Non Standard Outputs:	NA	Part payment for rehabilitation and extension of Rurama GFS in kirima sub county and Kabashaki GFS effected.
<i>Other Structures</i>		53,673
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,963	53,673
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>59,963</b>	<b>53,673</b>

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	0 (Not planned for)	8 (No new connections made on the lower)
Non Standard Outputs:	NA	N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,259
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,259	3,259
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,259</b>	<b>3,259</b>

**Additional information required by the sector on quarterly Performance**

the sector currently uses 1 grader and 3 tipper trucks to maintain more than 1,000Kms of Feeder, Urban and Community access roads. This lack of basic road maintenance equipments has made it impossible to fully carry out routine and periodic maintenance of

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Non Standard Outputs:

Payment of salaries for 10 district based staff made (DNRO, DEO, DFO, DPP, DSS, Registrar of Titles, Forest Ranger, Driver, Office Attendant and Copy Typist); carry out oil and gas related activities, submission of reports to line ministry, departments and

Salaries for 9 district department staff paid (District Natural Resources Officer, Senior Land Management Officer, District Environment Officer, District Forestry Officer, District Staff Surveyor, Forest Ranger, Driver, Office Attendant and Copy Typist)

General Staff Salaries		26,558
Allowances		175
Printing, Stationery, Photocopying and Binding		138
Subscriptions		2,000
Fuel, Lubricants and Oils		0
Wage Rec't:	26,558	26,558
Non Wage Rec't:	678	2,313
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,236</b>	<b>28,871</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	3 (3 field monitoring and inspections conducted in Kirima, Rugyeyo and Kambuga)	0 (Activity not done.)
Non Standard Outputs:	N/A	NIL
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (2 water shed management committees formulated in Kinaaba and Rutenga sub counties.)	0 (Activity not done.)
Non Standard Outputs:	N/A	NIL
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	363	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>363</b>	<b>0</b>

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	2 (2 Hectares of wetland area restored in Kihhi town council.)	0 (Activity not done.)
No. of Wetland Action Plans and regulations developed	1 (1 Wetland action plan and regulation developed for Kihhi town council.)	0 (Activity not done.)
Non Standard Outputs:	N/A	NIL
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	8 (8 from Rutenga sub county trained in Natural Resources management.)	8 (8 members of Natural Resources Committee trained at Rutenga sub county.)
Non Standard Outputs:	N/A	NIL
<i>Fuel, Lubricants and Oils</i>		210
<i>Allowances</i>		142
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	323	352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>323</b>	<b>352</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	2 (2 Monitoring field activities conducted in Kihhi town council and Kihhi sub county.)	2 (2 field monitoring for compliance exercises conducted in Kihhi and Butogota town councils.)
Non Standard Outputs:	N/A	NIL
<i>Allowances</i>		148
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	268
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>268</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled	1 (1 land dispute resolved in Kirima sub county.)	1 (1 monitoring session made to Rukungiri



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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
within FY		District Lands office to track land mapping activities.)
Non Standard Outputs:	N/A	NIL
Allowances		60
Travel inland		0
Fuel, Lubricants and Oils		184
Wage Rec't:		
Non Wage Rec't:	245	244
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>245</b>	<b>244</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	15 building plans received, considered and sites inspected district wide except in Butogota and Kihiki town councils.	8 building plans received for approval by District Physical Planning Committee meeting.
Allowances		304
Fuel, Lubricants and Oils		176
Wage Rec't:		
Non Wage Rec't:	500	480
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>480</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	o23 staff(DCDO, 3SCDOs, 11CDOs, 5ACDOs and 3 support staff) paid salaries monthly at district level oDepartmental vehicle LG 0042-48 maintained at District level o1National Functions(Independence Day organized and celebrated	23 staff (DCDO, 3SCDOs, 11CDOs, 5ACDOs and 3 support staff) paid salaries monthly at district level 4 Tyres of Departmental vehicle LG 0042-48 procured at District level 1National Function (Independence Day )organized and celebrated at Katete Sub county
Workshops and Seminars		4,180
General Staff Salaries		45,187
Maintenance - Vehicles		3,610

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Wage Rec't:	52,999	45,187
Non Wage Rec't:		
Domestic Dev't:	2,500	7,790
Donor Dev't:		
<b>Total</b>	<b>55,499</b>	<b>52,977</b>

**Output: Probation and Welfare Support**

No. of children settled	3 (o2 abandoned children resettled with their families/ alternative caregiver o1 child in contact with the law resettled in his community)	2 (2 abandoned children resettled in a Baby's home in Kabarole District)
Non Standard Outputs:	oQuarterly DOVCC meetig conducted at district level	oQuarterly DOVCC meetig conducted at district level
Travel inland		340
Wage Rec't:		
Non Wage Rec't:	675	340
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>675</b>	<b>340</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	o4 mobility appliances for PWDs procured and distributed to 4 PWDs in communities oBi-annual review meetings conducted with CBR Volunteers in Rutenga and Kanyantoro o16 CBR volunteers facilitated to conduct home visits providing community based reha	□16 CBR Volunteers facilitated to conduct home visits and guidance to PEDs in Rutenga and Kanyantoro Sub counties □Quarterly report prepared and submitted to MGLSD-Kampala
Allowances		1,000
Printing, Stationery, Photocopying and Binding		424
Travel inland		630
Fuel, Lubricants and Oils		680
Wage Rec't:		
Non Wage Rec't:	2,154	2,734
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,154</b>	<b>2,734</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	20 (oQuarterly staff meeting of 20 CDOs held at district level)	20 (oQuarterly staff meeting of 20 CDOs held at district level)
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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:

o3 Support staff facilitated with monthly motivation allowance at District level  
 oSenior staff facilitated to attend official functions outside district  
 oOffice equipments( 3 Computers) maintained at district level  
 oQuarterly technical monitoring c

□Field monitoring of development programmes (YLP and FAL) conducted in Kanyantoro, Rugyeyo, Katete, Kambuga, Nyanga, Rutenga and Kinaba  
 □2 support staff facilitated with motivation allowance at District level

Allowances		675
Travel inland		210
Fuel, Lubricants and Oils		809
Wage Rec't:		
Non Wage Rec't:	982	1,694
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>982</b>	<b>1,694</b>

**Output: Adult Learning**

No. FAL Learners Trained

1460 (o1460 FAL learners trained in 73 FAL classes at community level(1 class per parish))

1460 (o1460 FAL learners trained in 73 FAL classes at community level(1 class per parish))

Non Standard Outputs:

oQuarterly review meetings conducted with 73 FAL instructors at Subcounty level  
 oBi-annual staff review meeting conducted at district level  
 oQuarterly reports prepared and submitted to MGLSD  
 oQuarterly monitoring conducted at FAL Class level

□Conducted 1 staff review meeting on FAL implementation with 23 staff at district level  
 □Conducted joint monitoring of FAL programme in Mpungu, Kayonza and Butogota

Allowances		0
Workshops and Seminars		1,785
Printing, Stationery, Photocopying and Binding		0
Travel inland		722
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,897	2,507
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,897</b>	<b>2,507</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:

oQuarterly review meetings conducted with 715 SMAGs and Local leaders in 13 LLGs (Kambuga, Nyamirama, Kihikihi, Kanyantoro, Kayonza, Rugyeyo, Rutenga, Kirima, Katete, Nyanga, Kinaba and Mpungu)  
 oQuarterly GBV Alliance meetings conducted at District and

□Conducted GBV coordination meeting at District level  
 □Conducted field monitoring on functionality of Small Male Action Groups on GBV prevention and response in Rugyeyo, Kayonza, Nyamirama, Kanyantoro and Rutenga

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Workshops and Seminars 7,000

Wage Rec't:

Non Wage Rec't: 675

Domestic Dev't:

Donor Dev't: 17,000 7,000

**Total 17,675 7,000**

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled 51 (51reported teenage pregnancy cases followed up by CDOs in communities) 0 (nil)

Non Standard Outputs: o60 Peer educators from Rugyeyo, Kanungu Town Council and Kayonza selected and trained in provision of adolescent reproductive health services at district level oRecreational equipments procured and delivered to 3 health facilities oQuarterly outreac •50 District and Youth leaders oriented on YLP Implementation at District level •17 sub counties facilitated for beneficiary selection and field appraisal in communities •Procured office cupboard at district level •4 Youth Council members monitored

Workshops and Seminars 3,825

Printing, Stationery, Photocopying and Binding 360

Small Office Equipment 300

Travel inland 1,410

Fuel, Lubricants and Oils 1,200

Donations 15,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 2,574 22,095

Donor Dev't: 43,000

**Total 45,574 22,095**

**Output: Support to Youth Councils**

No. of Youth councils supported 1 (District Youth Council supported) 1 (District Youth Council supported)

Non Standard Outputs: oQuarterly Youth council Executive Committee meetings held at district level o1 leader of Youth Council facilitated quarterly to attend official functions outside district □1District Youth Council Executive Committee meeting held at district level □District Youth Council Chairperson Facilitated to attend International Youth Day in Koboko □2 Youth leaders conducted field monitoring of youth programmes in Rugyeyo, Katete

Travel inland 1,656

Allowances 340

Wage Rec't:

Non Wage Rec't: 1,003 1,996

Domestic Dev't:

Donor Dev't:

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

<b>Total</b>	<b>1,003</b>	<b>1,996</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (Planned under Social Rehabilitation)	0 (Planned under Social Rehabilitation)
Non Standard Outputs:	o2 groups of PWDs supported for income generation in communities on demand -driven oQuarterly District appraisal team meetings held at District level oQuarterly technical support supervision conducted to supported groups of PWDs oQuarterly District	□1 group of PWDs( Kabuga Barema Twimukye) from Kihhi Sub county supported □1 District Appraisal meeting conducted at district level □1 District Executive Committee meeting for PWDs conducted at district level
Allowances		830
Printing, Stationery, Photocopying and Binding		400
Travel inland		0
Donations		3,000
Wage Rec't:		
Non Wage Rec't:	6,154	4,230
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,154</b>	<b>4,230</b>

**Output: Work based inspections**

Non Standard Outputs:	o5 work based inspections conducted in 5 Private Organisations quarterly o3 field follow up and investigations of labour disputes conducted quarterly private organisations	□5 work based inspections conducted in 5 Private Organizations in Buhoma and Kihhi Town Council
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	675	250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>675</b>	<b>250</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (District Women Council supported)	18 (District and Subcounty Women Councils supported to implement UWEF)
Non Standard Outputs:	oQuarterly Women council Executive Committee meetings held at district level o1 leader of Women Council facilitated quarterly to attend official functions outside district	•Quarterly Women council Executive Committee meetings held at district level •Chairperson of District Women Council facilitated to attend official functions in Kampala •50 Women and other leaders oriented on UWEF implementation at district level •1

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Workshops and Seminars		5,995
Travel inland		557
Wage Rec't:		
Non Wage Rec't:	1,003	557
Domestic Dev't:		5,995
Donor Dev't:		
<b>Total</b>	<b>1,003</b>	<b>6,552</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	2 District Planning unit staff paid their salaries.	2 District Planning unit staff paid their salaries.
	Reporting and coordination of the planning unit department.	Reporting and coordination of the planning unit department.
	One Report submitted to the relevant committees of council	Two reports submitted to the relevant committees of council
General Staff Salaries		6,787
Allowances		360
Printing, Stationery, Photocopying and Binding		250
Fuel, Lubricants and Oils		360
Wage Rec't:	6,787	6,787
Non Wage Rec't:	1,300	970
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,087</b>	<b>7,757</b>

**Output: District Planning**

No of qualified staff in the Unit	2 (District Planner and Population Officer)	2 (District Planner and Population Officer)
No of Minutes of TPC meetings	3 (3 sets of TPC meetings)	3 (sets of TPC meetings)
Non Standard Outputs:	3 Monthly TPC meetings held at the District HQs	3 Monthly TPC meetings held at the District HQs
Workshops and Seminars		1,540
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Non Wage Rec't:</i>	2,800	1,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,800</b>	<b>1,540</b>

**Output: Statistical data collection**

Non Standard Outputs:	Data from 4 LLGs( Mpungu, Kirima, Kihiki TC & Kanungu TC) and 8 District dept's data generated for LGHDB(Works & water, Health, Education, Community based services, Finance, Planning, Production and Management), one Quarterly statistical committee meet	Data from 4 LLGs( Mpungu, Kirima, Kihiki TC & Kanungu TC) and 8 District dept's data generated for LGHDB(Works & water, Health, Education, Community based services, Finance, Planning, Production and Management), one Quarterly statistical committee meet
<i>Workshops and Seminars</i>		1,345
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Fuel, Lubricants and Oils</i>		765
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,522	2,760
<b>Total</b>	<b>1,522</b>	<b>2,760</b>

**Output: Demographic data collection**

Non Standard Outputs:	2 Departmental specific reports and Social development youth and Gender) prepared highlighting quantification of investments needed to achieve the Demographic Dividend in line with DDPII prepared and submitted quarterly to council committees.	2 Departmental specific reports and Social development youth and Gender) prepared highlighting quantification of investments needed to achieve the Demographic Dividend in line with DDPII prepared and submitted quarterly to council committees.
<i>Allowances</i>		360
<i>Workshops and Seminars</i>		3,929
<i>Printing, Stationery, Photocopying and Binding</i>		94
<i>Fuel, Lubricants and Oils</i>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,474
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,500	3,929
<b>Total</b>	<b>5,500</b>	<b>5,403</b>

**Output: Development Planning**

Non Standard Outputs:	One quarterly performance report submitted	1st quarterly performance report submitted
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Allowances		0
Printing, Stationery, Photocopying and Binding		430
Travel inland		620
Wage Rec't:		
Non Wage Rec't:	1,680	1,050
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,680</b>	<b>1,050</b>

**Output: Management Information Systems**

Non Standard Outputs:	none	
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	One Quarterly monitoring of projects done by the District Executive and District technical team through a multi-sectoral approach •Bi-Annual District performance review meetings held at District HQs. •□ •Quarterly District performance report submi	One Quarterly monitoring of projects done by the District Executive and District technical team through a multi-sectoral approach, Quarterly District performance report submitted to the Ministry of Finance. •Quarterly programme report prepared and subm	
Allowances			3,596
Printing, Stationery, Photocopying and Binding			450
Travel inland			690
Fuel, Lubricants and Oils			2,379
Wage Rec't:			
Non Wage Rec't:	2,130		7,115
Domestic Dev't:			0
Donor Dev't:	3,400		
<b>Total</b>	<b>5,530</b>		<b>7,115</b>

**Additional information required by the sector on quarterly Performance**



**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

<i>General Staff Salaries</i>		13,792
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Subscriptions</i>		0
<i>Telecommunications</i>		150
<i>Travel inland</i>		1,405
<i>Fuel, Lubricants and Oils</i>		315
<i>Wage Rec't:</i>	13,792	13,792
<i>Non Wage Rec't:</i>	2,096	1,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,888</b>	<b>15,762</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Production of four quarterly audit reports by auditing of 9 district departments,(health, Education, Finance, works and technical services, Administration Gender and community services, boards and commissions, production and natural resources. 13 sub counties ,Health units Tertiary/Secondary and Primary schools. Audit of payroll and pension)	1 (Produced one quarterly internal audit report.Audited 9 district departments,(health, Education, Finance, works and technical services, Administration Gender and community services, boards and commissions, production and natural resources , all 13 sub counties and audited payroll and pension for October to December 2016.)
Date of submitting Quaterly Internal Audit Reports	30-10-2016 (date of submitting quarterly internal audit report)	14-10-2016 (Date of submitting quarterly internal audit report for first quarter was 14/10/2016)
Non Standard Outputs:		NA
<i>Allowances</i>		823
<i>Computer supplies and Information Technology (IT)</i>		616
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Travel inland</i>		2,045
<i>Fuel, Lubricants and Oils</i>		1,022
<i>Maintenance - Civil</i>		91
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,294	4,977
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,294</b>	<b>4,977</b>

**Vote: 519** Kanungu District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	4,384,724	4,988,678
<i>Non Wage Rec't:</i>	1,094,527	1,094,527
<i>Domestic Dev't:</i>	689,384	689,384
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,892,676</b>	<b>6,892,676</b>

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of salaries to administration, HRM, records, subcounty, and council sectors. Payment of hard to reach allowance for the local government staff.	Paid salaries to administration, HRM, records, sub county, and council sectors. Chief Administrative Officer, Deputy Chief Administrative Officer & Assistant Chief Administrative Officer's offices supervised, Monitored Government projects and programs	0	Inconsistencies in IFMS data Vs Payroll (IPPS data)
	Chief Administrative Officer, Deputy Chief Administrative Officer & Assistant Chief Administrative Officer's offices facilitated to coordinate, supervise, guide and do overall monitoring.			

**Expenditure**

211101 General Staff Salaries	299,412		372,359		124.4%
211103 Allowances	2,000		1,695		84.8%
221008 Computer supplies and Information Technology (IT)	1,275		856		67.1%
223003 Rent – (Produced Assets) to private entities	1,800		900		50.0%
227001 Travel inland	19,200		17,695		92.2%
227004 Fuel, Lubricants and Oils	5,000		3,740		74.8%
Wage Rec't:	299,412	Wage Rec't:	372,359	Wage Rec't:	124.4%
Non Wage Rec't:	30,275	Non Wage Rec't:	24,886	Non Wage Rec't:	82.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	329,687	Total	397,245	Total	120.5%

**Output: Human Resource Management Services**

%age of LG establish posts filled	99 (Staff salaries processing and data capture at the District headquarters and in the Ministry, pension processing and payment, payroll and payslips processing and printing)	68 (Staff salaries processing and data capture at the District headquarters and in the Ministry, pension processing and payment, payroll and payslips processing and printing)	68.69	Inconsistencies in IFMS data Vs Payroll (IPPS data) Lack of knowledge on how to fill the appraisal forms
%age of pensioners paid by 28th of every month	99 (% of pensioners paid by 28th of every month)	96 ( Pensioners paid by 28th of every month.)	96.97	
%age of staff whose salaries are paid by 28th of every month	99 (percentage of staff paid by 28th of every month)	98 (Staff paid salaries by 28th of every month.)	98.99	
%age of staff appraised	99 (Staff appraised)	70 ( staff appraised)	70.71	

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs: N/a

staff salaries processing and data capture at the District headquarters and in the Ministry, pension processing and payment, payroll and payslips processing and printing

*Expenditure*

213002 Incapacity, death benefits and funeral expenses	1,000	600	60.0%
221002 Workshops and Seminars	700	373	53.3%
221008 Computer supplies and Information Technology (IT)	1,500	1,040	69.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,438	71.9%
221012 Small Office Equipment	300	211	70.3%
227001 Travel inland	5,000	7,292	145.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 15,000		Non Wage Rec't: 10,954	Non Wage Rec't: 73.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 15,000</b>		<b>Total 10,954</b>	<b>Total 73.0%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	8 (Kanungu District Headquarters)	4 (Number of Capacity buildings sessions held at the District head quarters)	50.00	Lack of enough funds.
Availability and implementation of LG capacity building policy and plan	()	YES (CBG plan in place)	0	
Non Standard Outputs:	N/a	N/A		

*Expenditure*

221003 Staff Training	11,000	3,432	31.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't: 11,000		Domestic Dev't: 3,432	Domestic Dev't: 31.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 11,000</b>		<b>Total 3,432</b>	<b>Total 31.2%</b>

**Output: Supervision of Sub County programme implementation**

0 none

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	Offer backup support and guidance to Lower Local Governments. Give support in bye-law making, developing planning capacity, support sub counties on legal tools interpretation and enforcement.	Offer backup support and guidance to Lower Local Governments. Give support in bye-law making, developing planning capacity, support sub counties on legal tools interpretation and enforcement.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	629	62.9%
223006 Water	300	186	62.0%
227001 Travel inland	3,000	1,430	47.7%
227004 Fuel, Lubricants and Oils	4,400	2,466	56.0%
211103 Allowances	4,000	2,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	6,711	41.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>6,711</b>	<b>41.9%</b>

**Output: Public Information Dissemination**

0 N/A

Non Standard Outputs:	Collect information and data, disseminate with the stakeholders	one statistica committee meeting held at District Head quarters
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*Expenditure*

211103 Allowances	2,000	118	5.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	118	3.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>118</b>	<b>3.0%</b>

**Output: Office Support services**

0 None

Non Standard Outputs:	payment of subsistence allowance to supportstaff, staff facilitated to make non routine errands; handling abrupt duties. Offstation facilitation being done.	Paid subsistence allowance to supportstaff, staff facilitated to make non routine errands; abrupt duties handled. Offstation facilitation paid.
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*Expenditure*

211103 Allowances	4,000	2,520	63.0%
221012 Small Office Equipment	1,000	1,072	107.2%

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	3,592	Non Wage Rec't:	71.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,592</b>	<b>Total</b>	<b>71.8%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	6 (Sub-counties /county level)	2 (Visits conducted in the sub county.)	33.33	Inadquate funds and transport means like Vehicles.
No. of monitoring reports generated	8 (monitoring reports generated)	2 (Monitoring visit reports generated.)	25.00	
Non Standard Outputs:	N/a	N/A		

*Expenditure*

227004 Fuel, Lubricants and Oils	31,000	8,968	28.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	8,968	Domestic Dev't:	29.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,000	Total	8,968	Total	27.2%

**Output: Local Policing***Expenditure*

221010 Special Meals and Drinks	1,200	85	7.1%		
212105 Pension for Local Governments	1,298,790	839,282	64.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,200	Non Wage Rec't:	85	Non Wage Rec't:	2.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,200	Total	85	Total	2.0%

**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:	Payment of monthly pension and gratuity. Payment gratuity arrears.	Monthly pension and gratuity and gratuity arrears paid .	0	Delay of releases by Central Government.
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*Expenditure*

221010 Special Meals and Drinks	1,200	85	7.1%
212105 Pension for Local Governments	1,298,790	839,282	64.6%

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,298,790	Non Wage Rec't:	839,282	Non Wage Rec't:	64.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,298,790</b>	<b>Total</b>	<b>839,282</b>	<b>Total</b>	<b>64.6%</b>

**Output: Records Management Services**

%age of staff trained in Records Management	80 (District headquarters and sub-counties.)	0 (100% % of staff trained in records mangement)	.00	Lack of funds.
Non Standard Outputs:	N/a	N/A		

*Expenditure*

227001 Travel inland	2,000	680	34.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	680	Non Wage Rec't:	22.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	680	Total	22.7%

**3. Capital Purchases****Output: Administrative Capital**

No. of administrative buildings constructed	1 (a 5 stance VIP latrine constructed at the District Head quarters.)	1 ( 2 stance VIP latrine constructed at the District Head quarters.)	100.00	Lack of funds.
No. of solar panels purchased and installed	()	0 (None)	0	
No. of existing administrative buildings rehabilitated	0 ()	0 (None)	0	
No. of motorcycles purchased	()	0 (None)	0	
No. of computers, printers and sets of office furniture purchased	0 (n/a)	0 (not done)	0	
No. of vehicles purchased	()	0 (None)	0	
Non Standard Outputs:	renovation of administration buildings, costruction of a 5 stance VIP latrine at District head quarters	not planned for.		

*Expenditure*

312104 Other Structures	22,000		12,800		58.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,000	Domestic Dev't:	12,800	Domestic Dev't:	58.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	12,800	Total	58.2%

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/2016 (Annual performance report prepared and submitted.)	02/08/2016 (Salaries for departmental staff and other staff paid by the 28th day of each month on IFMS system	#Error	Lack of electricity, net work disappearance and generally IFMS transaction challenges
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Posting, updating and reconciling books of accounts and accounts at the end of each month of July, August, September, October, November and December 2016)

Non Standard Outputs: Salaries paid

Electricity for all departments was cut off as it was single phase so as to install three phase to run IFMS system machines. Running the ifms generator to transact.

Office stationery procured

**Expenditure**

221008 Computer supplies and Information Technology (IT)	700	80	11.4%
221009 Welfare and Entertainment	300	23	7.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	354	29.5%
221014 Bank Charges and other Bank related costs	450	1,195	265.5%
221016 IFMS Recurrent costs	500	406	81.2%
222001 Telecommunications	300	160	53.3%
211101 General Staff Salaries	213,925	106,963	50.0%
211103 Allowances	1,200	2,185	182.1%
223005 Electricity	5,000	1,230	24.6%
223901 Rent – (Produced Assets) to other govt. units	0	20	N/A
224004 Cleaning and Sanitation	200	105	52.5%
227001 Travel inland	3,500	1,560	44.6%
227004 Fuel, Lubricants and Oils	1,350	546	40.4%



**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

<i>Wage Rec't:</i>	<b>213,925</b>	<i>Wage Rec't:</i>	106,963	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>16,145</b>	<i>Non Wage Rec't:</i>	7,863	<i>Non Wage Rec't:</i>	48.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>230,070</b>	<b>Total</b>	<b>114,826</b>	<b>Total</b>	<b>49.9%</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	6943200 (value of hotel tax collected)	1063125 (Value of hotel tax collected during 1st and 2nd quarters was shs1,063,125 since sub counties had not shared)	15.31	Budget challenges since we had budgeted for only 35% for District headquarters hence problems and delays in transferring funds to Lower local Govts and other units like the District hospital.
Value of Other Local Revenue Collections	123839763 (value of other local revenue collections)	150124540 (Value of other local revenue collections during the quarter was shs 150,124,540=)	121.22	
Value of LG service tax collection	256579902 (Value of Local Revenue collected)	56282022 (Lpos prepared on IFMS new system but and both revenue collection and accounting stationary for Lower Local Govts. Delivered and shs 56282022 collected)	21.94	
Non Standard Outputs:		Revenue abstracts and ledgers posted on IFMS system and some lower local governments posted them manually.		

*Expenditure*

211103 Allowances	528	1,173	222.2%
221008 Computer supplies and Information Technology (IT)	0	320	N/A
221011 Printing, Stationery, Photocopying and Binding	0	25	N/A
227001 Travel inland	600	3,601	600.2%
227004 Fuel, Lubricants and Oils	0	1,069	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,828	Non Wage Rec't: 6,188	Non Wage Rec't: 218.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,828	Total 6,188	Total 218.8%

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Date for submitting annual LG final accounts & Half year LG final accounts to auditor general to Accountant General)	06/01/2017 (Audited Annual Financial statements Prepared and Submitted to Auditor General and to Accountant General on)	#Error	IFMS system challenges especially bank reconciliations
Non Standard Outputs:	Mothly accountability reports prepared and submitted to Accountant General	Office stationery and computer consumables procured during the quarter		

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance***Expenditure*

211103 Allowances	3,200	1,950	60.9%
221011 Printing, Stationery, Photocopying and Binding	2,200	520	23.6%
222001 Telecommunications	0	60	N/A
227001 Travel inland	5,200	4,175	80.3%
227004 Fuel, Lubricants and Oils	2,100	646	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,500	7,351	54.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,500</b>	<b>7,351</b>	<b>54.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

0 NONE

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	<p>ex gratia of 34 councilors paid 17 sub county and town council chairpersons exgratia paid, 600 chairpersons of LC1 and LLC2, paid their ex-gratia. 6 council sittings will be conducted .</p> <p>Monthly transport to support staff paid</p> <p>Subscription made to the association of the district Council speakers Association</p> <p>4 quarterly meeting of UDICOSA attended.</p> <p>12 month salary for departmental technical staffs paid.</p> <p>12 month salary and gratuity for district speaker paid.</p> <p>Annual gratuity for district executive committee members paid.</p> <p>District speaker and chairpersons of LLGs paid salaries.</p>	<p>exgratia for the 28 councillors paid for the month of july - september.</p> <p>3 council meetings conducted</p> <p>Monthly transport refund to support staffs.</p> <p>2 monitoring visit done to Katete District Stock farm by the 35 councillors</p>		
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*Expenditure*

211101 General Staff Salaries	187,649		118,576		63.2%
211103 Allowances	53,480		35,706		66.8%
212107 Gratuity for Local Governments	106,800		21,750		20.4%
221001 Advertising and Public Relations	6,660		1,120		16.8%
221009 Welfare and Entertainment	3,000		1,520		50.7%
221011 Printing, Stationery, Photocopying and Binding	3,000		1,850		61.7%
221017 Subscriptions	600		200		33.3%
227004 Fuel, Lubricants and Oils	2,500		700		28.0%
Wage Rec't:	187,649	Wage Rec't:	118,576	Wage Rec't:	63.2%
Non Wage Rec't:	185,866	Non Wage Rec't:	62,846	Non Wage Rec't:	33.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	373,515	Total	181,422	Total	48.6%

**Output: LG procurement management services**

0 understaffing of the PDU

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	100 number of micro, and 200 macro procurement contracts made, district macro procurement endorsed District macro procurement awarded 50 government assets cleared by contracts committee for disposal 167 submissions from district and sub counties and town councils handled project evaluation committee reports handled 50 adhoc evaluation committee conducted, 50 number of adhoc negotiation committee meeting conducted, 5 number of external advertisement made, 5 number of addendum made, 50 number of radio announcement made	25 number of micro, and 150 macro procurement contracts made, district macro procurement endorsed District macro procurement awarded  35 submissions from district and sub counties and town councils handled project evaluation committee reports handled
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*Expenditure*

211103 Allowances	<b>6,842</b>	4,036	59.0%
221001 Advertising and Public Relations	<b>4,000</b>	3,850	96.3%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	385	38.5%
221011 Printing, Stationery, Photocopying and Binding	<b>4,750</b>	248	5.2%
222001 Telecommunications	<b>500</b>	200	40.0%
227001 Travel inland	<b>2,723</b>	2,210	81.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>19,815</b>	10,929	55.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,815</b>	<b>10,929</b>	<b>55.2%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	100 appointments made, 200 staffs confirmed on their duty, 10 disciplinary action done, 4 quarterly reports made and submitted, 1 DSC inducted and oriented, 1 registry equipment procured	2 DSC Inducted.  1st and second quarter reports submitted	0	delays to approve the members of the DSC
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*Expenditure*

221004 Recruitment Expenses	<b>15,825</b>	7,394	46.7%
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

221009 Welfare and Entertainment	2,500	500	20.0%	
221011 Printing, Stationery, Photocopying and Binding	2,300	1,280	55.7%	
227001 Travel inland	6,000	5,500	91.7%	
227004 Fuel, Lubricants and Oils	1,500	960	64.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,485	15,634	39.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,485</b>	<b>15,634</b>	<b>39.6%</b>	

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	15 ( 15 land application regestered and handled 15 land lease renewed, 15 land titles granted, 14 field visits conducted)	25 (land applications registered)	166.67	N/A
No. of Land board meetings	4 (4 land boards meetings planned)	2 ( land board meeting conducted)	50.00	
Non Standard Outputs:		N/A		

**Expenditure**

211103 Allowances	7,707	5,150	66.8%	
221008 Computer supplies and Information Technology (IT)	940	840	89.4%	
221009 Welfare and Entertainment	557	410	73.6%	
221011 Printing, Stationery, Photocopying and Binding	1,625	703	43.3%	
222001 Telecommunications	392	50	12.8%	
227001 Travel inland	2,500	2,295	91.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,696	9,448	64.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,696</b>	<b>9,448</b>	<b>64.3%</b>	

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	5 ( 5 auditor General queries reviewed)	2 (audit report reviewed)	40.00	n/a
No. of LG PAC reports discussed by Council	8 (8 LG PAC reports discussed by council.)	1 (auditor general's report on the operation of the district headquarter, departments, sub counties discussed by council.)	12.50	
Non Standard Outputs:	10 auditor general's reports on operation of district head quarters, departments, sub counties and town councils reviewed	n/a		

**Expenditure**

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

211103 Allowances	12,980	7,370	56.8%	
221001 Advertising and Public Relations	975	600	61.5%	
221009 Welfare and Entertainment	1,960	800	40.8%	
221011 Printing, Stationery, Photocopying and Binding	1,750	967	55.3%	
227001 Travel inland	2,522	1,450	57.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,358	11,187	52.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,358</b>	<b>11,187</b>	<b>52.4%</b>	

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	20 (20 monitoring conducted, 4 constituency monitoring on running government projects done, consultation meeting made to different ministries, workshop meeting attended,)	3 (district council with relevant resolutions)	15.00	N/A
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Non Standard Outputs:

N/A

**Expenditure**

221008 Computer supplies and Information Technology (IT)	1,500	710	47.3%	
221012 Small Office Equipment	800	400	50.0%	
221017 Subscriptions	1,000	600	60.0%	
222001 Telecommunications	2,880	510	17.7%	
227001 Travel inland	11,647	9,225	79.2%	
227004 Fuel, Lubricants and Oils	18,240	5,575	30.6%	
228002 Maintenance - Vehicles	7,000	7,167	102.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	44,567	24,187	54.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>44,567</b>	<b>24,187</b>	<b>54.3%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	30 sectoral committees to council conducted.  4 quarterly individual constituency monitoring conducted.	13 sectoral committees to council conducted. 31 sub county individual monitoring conducted	0	none
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**Expenditure**

211103 Allowances	76,960	38,065	49.5%	
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>76,960</b>	<i>Non Wage Rec't:</i>	38,065	<i>Non Wage Rec't:</i>	49.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>76,960</b>	<b>Total</b>	<b>38,065</b>	<b>Total</b>	<b>49.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:

36 field extension officers and three entomological assistants paid salaries and hard to reach allowances.

0

many of the field motorcycles have long since broken down limiting staff outreaches. Facilitating to field staff of 205000 per quarter in form of fuel per sub county largely remains inadequate.

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>526,165</b>		293,580		55.8%
<i>Wage Rec't:</i>	<b>526,165</b>	<i>Wage Rec't:</i>	293,580	<i>Wage Rec't:</i>	55.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>526,165</b>	<b>Total</b>	<b>293,580</b>	<b>Total</b>	<b>55.8%</b>

*2. Lower Level Services***Output: LLG Extension Services (LLS)**

0

old / broken down motorcycles limiting movement of extension staff

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	major livestock and crop pests controlled. Data on crop and livestock collected and analysed. New products developed by farmers. population consuming meat and milk sold under hygienic conditions. Farmer access to agronomic knowledge and product development enhanced.	Profiling of farming households. Verification of tea and coffee planted out. Collection of crop and livestock data. Vaccination of livestock
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*Expenditure*

263101 LG Conditional grants (Current)	<b>14,620</b>	3,440	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,620</b>	3,440	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,620</b>	<b>3,440</b>	<b>23.5%</b>

**Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	seven district based sector heads and six support staff paid salaries. Quarterly reports and workplans submitted to MAAIF. Production department activities and those done by NGOs that relate to department coordinated. Functional production office in place.	43 agricultural extension officers and six support staff paid salaries and hard to reach allowance. 2 quarterly reports submitted to MAAIF. Production department activities and those done by NGOs that relate to department coordinated. Functional produc	0	Absence of vehicle to go out for support supervision major hinderance to performance. Majority of field motorcycles for sub county extension officers have grown old so they cannot go far in handling farmers problems.
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*Expenditure*

211103 Allowances	<b>2,430</b>	880	36.2%
221008 Computer supplies and Information Technology (IT)	<b>800</b>	200	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	125	25.0%
222001 Telecommunications	<b>800</b>	200	25.0%
227001 Travel inland	<b>2,800</b>	820	29.3%
227004 Fuel, Lubricants and Oils	<b>3,600</b>	1,389	38.6%
Wage Rec't:	<b>60,995</b>	0	0.0%
Non Wage Rec't:	<b>17,267</b>	3,614	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>78,262</b>	<b>3,614</b>	<b>4.6%</b>



**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	( )	0 ( N/A)	0	Good performance in disease control attributed to collaborations with other government agencies like NARO.
Non Standard Outputs:	epidemic crop diseases controlled . Farmers accessing disease torellant and fast growing cassava , banana,maize,beans varieties. Agricultural data bank established. Farming community accessing agro chemicals of high quality and associated advisory services.	fresh outbreak of banana bacterial wilt in kanungu town council,kambuga ,kirima and Kayonza sub counties. Reactivation of BBW control task forces in progress. Spot shots on BBW run on local radio FM stations in collaboration with NARO. 23 agro input deale		Absence of administrative funds for tea and coffee replanting intervention hinderance to timely collection and compilation of data.

*Expenditure*

211103 Allowances	<b>1,360</b>	316	23.2%
222001 Telecommunications	<b>1,200</b>	300	25.0%
227001 Travel inland	<b>500</b>	145	29.0%
227004 Fuel, Lubricants and Oils	<b>898</b>	225	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: <b>4,508</b>		Non Wage Rec't: 986	Non Wage Rec't: 21.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 4,508</b>		<b>Total 986</b>	<b>Total 21.9%</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	60000 (60000 birds,dogs and cattle protected from major zoonotic /epidemic diseases. Human population safe from communicable diseases from animals to man)	31000 ( 31000 chicken vaccinated for newcaste disease.)	51.67	Existence of extension officers in every subcounty and mind set shift from subsistence to livestock farming as abusiness is reason behind the good performance.
No of livestock by types using dips constructed	20000 (livestock accessing dips / sprayraces)	24325 (24325 cattle dipped / sprayed at gazetted /monitored spray races and dip tanks.)	121.63	
No. of livestock by type undertaken in the slaughter slabs	2500 (population accessing meat safe for human consumption and animals slaughtered under hygienic conditions.)	1506 (1506 carcasses inspected at gazetted slaughter slabs)	60.24	
Non Standard Outputs:	population accessing milk sold under hygienic conditions. Farming community accessing animal drugs that are sold in safe environment and un adulterated.	5000 people accessing milk sold under hygienic conditions. Farming community (12000 HH) accessing animal drugs that are sold in safe environment and un adulterated. 231 cattle, 415 goat and 142 pig carcasses inspected at gazetted slaughter slabs. 11768 ca		

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing***Expenditure*

222001 Telecommunications	1,000	250	25.0%	
224006 Agricultural Supplies	608	162	26.6%	
227001 Travel inland	400	110	27.5%	
227004 Fuel, Lubricants and Oils	640	190	29.7%	
228002 Maintenance - Vehicles	500	145	29.0%	
211103 Allowances	1,360	340	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,508	1,197	26.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,508</b>	<b>1,197</b>	<b>26.6%</b>	

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	( N/A)	0 ( N/A)	0	absence of fish feeds service provider in the region and associated high costs remain challenge to the fish industry in the district.
No. of fish ponds stocked	6 (6 fish ponds stocked with quality fish fly in kirima, Rugyeyo, kanyatorongo and kanungu Town council)	3 (3 fish ponds in kirima, kanungu town council and kanyantorogo stocked with 1614 fish fingerlings.)	50.00	
Quantity of fish harvested	10000 (number /quantity of fish harvested from stocked ponds)	1200 ( 1200 fish harvested from stocked ponds in kanungu town council ,rugyeyo and kiihihi.)	12.00	
Non Standard Outputs:	amount of fish sold in kanungu major markets established.	6 markert inspections conducted in markets of butogota,kiihihi and Ishasha. 20 farmers were visited and trained at their respective farms. Number of fish tracks destined for Congo through Ishasha border post has almost dropped to zero due to partly prevaili		

*Expenditure*

211103 Allowances	600	242	40.3%	
221011 Printing, Stationery, Photocopying and Binding	50	13	25.0%	
222001 Telecommunications	38	10	25.0%	
224006 Agricultural Supplies	1,200	300	25.0%	
227001 Travel inland	220	55	25.0%	
227004 Fuel, Lubricants and Oils	800	203	25.4%	
228002 Maintenance - Vehicles	600	180	30.0%	

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,508</b>	<i>Non Wage Rec't:</i>	1,002	<i>Non Wage Rec't:</i>	28.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,508</b>	<b>Total</b>	<b>1,002</b>	<b>Total</b>	<b>28.6%</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	20 (maize, rice and coffee processors inspected for compliance with the law)	4 ( 2 coffee processing facilities inspected (Nyamirama and Kambuga coffee factories constructed under CAAIP) and two super markets inspected for compliance with the law.)	20.00	the rates charged by local FM radio stations are so high that we may not afford to air out commodity prices to the community as regularly as would be required.
No of awareness radio shows participated in	2 (businessmen aware of the law that governs registration and licencing of businesses)	1 (one radio talk show on commodity prices conducted. Farmers now aware of prevailing commodity prices.)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 ( business executives sensitised on formation of business plans and business registration)	0 ( n/a)	.00	
No of businesses issued with trade licenses	8 ( cooperative societies issued with operational licences)	0 (n/a)	.00	

**Non Standard Outputs:**

n/a

**Expenditure**

211103 Allowances	480	185	38.5%
222001 Telecommunications	1,600	390	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,149	575	26.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,149	575	26.8%

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	(N/A)	0 (n/a)	0	n/a
No of awareness radio shows participated in	( N/a)	0 ( n/a)	0	

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No of businesses assisted in business registration process	5 ( new cooperatives / financial institutions registered.)	6 ( 2 coffee processing facilities inspected (Nyamirama and Kambuga coffee factories constructed under CAAIP) four cooperative societies registered (rugyeo multipurpose, Karo Karungi, Nyamirama multipurpose and Kayonza Multipurpose))	120.00	
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Non Standard Outputs:

investment opportunities identified for MSMEs in Kanungu district. Investment opportunities identified are produce buying, general merchandise.

*Expenditure*

211103 Allowances	240	196	81.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	890	196	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>890</b>	<b>196</b>	<b>22.0%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (market information disseminated to the business community on quarterly basis through the local FM radio station in the district)	2 (Two market information dissemination on radio KBS conducted under Free AIR time arrangement)	50.00	high tariffs charged by radio stations cannot allow airing out market information regularly as expected
No. of producers or producer groups linked to market internationally through UEPB	( N/A)	0 ( n/a)	0	

Non Standard Outputs:

updated list of producers and buyers of local goods.

*Expenditure*

211103 Allowances	400	158	39.5%
222001 Telecommunications	600	200	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,080	358	33.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,080</b>	<b>358</b>	<b>33.1%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	5 ( atleast five cooperatives mobilised for registration)	0 (not planned for)	.00	Low staffing and absence of transport.
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No. of cooperative groups mobilised for registration	5 ( atleast five cooperatives mobilised for registration)	0 ( n/a)	.00	
No of cooperative groups supervised	20 ( twenty cooperatives supervised and audited regularly)	6 (two annual general meetings for kinkizi carpenters and Ihunga Ranchers cooperative society conducted. The two were as well supervised.)	30.00	
Non Standard Outputs:	reports submitted to line ministry (trade and cooperatives) on quaterly basis	two reports submitted to line ministry.		

*Expenditure*

211103 Allowances	900	240	26.7%
221002 Workshops and Seminars	500	150	30.0%
221008 Computer supplies and Information Technology (IT)	1,500	330	22.0%
227001 Travel inland	400	98	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,300	818	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,300</b>	<b>818</b>	<b>24.8%</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	( N/A)	0 ( n/a)	0	low staffing. Human resource has always played hide and seek game when it comes to recruitment of comercial officer.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4 ( new hospitality sites / facilities registered.)	3 (three hospitality facilities visited ( Haven Lodges,Bwindi community and Gorilla sumit) to check on compliance with set standards.)	75.00	
No. of tourism promotion activities meanstremed in district development plans	20 ( twenty tourism / hospitality sites /facilities supervised / monitored for compliance with set standards.)	1 ( Assesment of district tourism potensial updated.)	5.00	
Non Standard Outputs:		n/a		

*Expenditure*

211103 Allowances	600	158	26.3%
221001 Advertising and Public Relations	100	52	52.0%
227001 Travel inland	140	30	21.4%
227004 Fuel, Lubricants and Oils	400	88	22.0%

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,440</b>	<i>Non Wage Rec't:</i>	328	<i>Non Wage Rec't:</i>	22.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,440</b>	<b>Total</b>	<b>328</b>	<b>Total</b>	<b>22.8%</b>

**Output: Industrial Development Services**

No. of value addition facilities in the district	25 ( value addition facilities in district identified, regestered and supervised to conform to standards)	36 (36 value addition facilities (rice,maize, coffee, tea mills) regestered)	144.00	n/a
No. of producer groups identified for collective value addition support	4 ( producer groups identified for collective value addition.)	0 ( n/a)	.00	
A report on the nature of value addition support existing and needed	(report on nature of value addition submitted to line ministry on quarterly basis)	no ( n/a)	0	
No. of opportunitis identified for industrial development	4 (opportunities identified for industrial development in maize, tea, rice and coffee.)	0 ( n/a)	.00	
Non Standard Outputs:		n/a		

**Expenditure**

211103 Allowances	200	44	22.0%
221002 Workshops and Seminars	500	110	22.0%
221011 Printing, Stationery, Photocopying and Binding	80	16	19.5%
227001 Travel inland	100	70	70.0%
227004 Fuel, Lubricants and Oils	200	44	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,080	284	26.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,080	284	26.3%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

0 No enough funds to

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	Radio talk shows on TB prevention and management conducted, Data Quality assessment and harmonisation done for all health facilities, TB medicines for facilities ordered, monthly and quarterly reports done and submitted, registration of TB patients in the register done, regional quarterly TB meetings attended, redistribution of TB medicines and lab reagents, CB DOTS carried out, TB specific support in all treatment centres done. Health education on sexually transmitted diseases, HIV/AIDS, nutrition, family planning, teenage pregnancy done. PMTCT outreaches, family planning outreaches, immunisation outreaches conducted. Data management done monthly and quarterly, transportation of lab samples and CD4 done monthly and quarterly, polio and measles campaign done, disease surveillance done, child days plus conducted, regional and national meetings attended, friendly youth corners conducted, support supervision for all health facilities done, delivery of vaccines and gas to health facilities, cold chain maintenance. Refresher trainings for all data records assistants done quarterly.	Radio talk shows on TB prevention and management conducted, Data Quality assessment and harmonisation done for all health facilities, TB medicines for facilities ordered, monthly and quarterly reports done and submitted, registration of TB patients in the register		do all activities as planned
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*Expenditure*

221001 Advertising and Public Relations	14,524	4,511	31.1%
221002 Workshops and Seminars	248,560	97,576	39.3%
221005 Hire of Venue (chairs, projector, etc)	6,330	3,800	60.0%
221008 Computer supplies and Information Technology (IT)	5,642	600	10.6%
221009 Welfare and Entertainment	13,564	4,800	35.4%
221011 Printing, Stationery, Photocopying and Binding	10,526	3,000	28.5%
222001 Telecommunications	2,252	633	28.1%
211103 Allowances	1,000	700	70.0%

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

227001 Travel inland	221,440	69,801	31.5%	
227004 Fuel, Lubricants and Oils	100,542	32,311	32.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,313	Non Wage Rec't: 2,969	Non Wage Rec't: 55.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	633,250	Donor Dev't: 214,764	Donor Dev't: 33.9%	
<b>Total</b>	<b>638,563</b>	<b>Total 217,732</b>	<b>Total 34.1%</b>	

**Output: Medical Supplies for Health Facilities**

Value of health supplies and medicines delivered to health facilities by NMS	()	0 (N/A)	0	NONE
Number of health facilities reporting no stock out of the 6 tracer drugs.	()	0 (N/A)	0	
Value of essential medicines and health supplies delivered to health facilities by NMS	762000000 (762000000 essential medicines and health supplies delivered to health facilities by NMS)	381000000 (381000000 essential medicines and health supplies delivered to health facilities by NMS)	50.00	

Non Standard Outputs:

N/A

**Expenditure**

224001 Medical and Agricultural supplies	762,000	315,500	41.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	762,000	Non Wage Rec't: 315,500	Non Wage Rec't: 41.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>762,000</b>	<b>Total 315,500</b>	<b>Total 41.4%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement campaigns done, tippy taps constructed, demonstration of good hygiene practices done. Monthly and quarterly sanitation meetings conducted, sanitation week celebrated, WASH related activities done, school health assessment, sanitation monitoring of health units and other public places, sensitizing the community	Home improvement campaigns done, tippy taps constructed, demonstration of good hygiene practices done. Monthly and quarterly sanitation meetings conducted, sanitation week celebrated, WASH related activities done	0	No enough funds to do all activities as planned
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**Expenditure**

211103 Allowances	1,500	634	42.3%	
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

221011 Printing, Stationery, Photocopying and Binding	8,097	500	6.2%	
227001 Travel inland	107,450	850	0.8%	
227004 Fuel, Lubricants and Oils	60,204	901	1.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,313	2,385	Non Wage Rec't:	44.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	191,496	500	Donor Dev't:	0.3%
<b>Total</b>	<b>196,809</b>	<b>2,885</b>	<b>Total</b>	<b>1.5%</b>

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	64006 (Number of outpatients that visited NGO basic health facilities (Bukunga HC III 1500 Nyakatare HC III 3800 Karangara Ngo HC II 8790 Nyakashozi HC II 8551 Burora HC II 1800 Kazinga HC II NGO 1360 Makiro HC III 3300 Kayonza Tea Factory HC III 8721 Bushere HC II 1073 Kibimbiri HC II 1506 Kihembe HC II 2555 Kanyanshogy HC II 1012 Kinaaba Ngo HC II 879 Nyamwegabira HC III 6255 Nyakinoni HC II 1421 Byumba HC II 2311 Butogota HC II 1021 Kitariro HC II 1162 Bugiri HC II 3120, Rushaka HCII 3869 ))	40819 (Number of outpatients that visited NGO basic health facilities (Bukunga HC II 847 Nyakatare HC III 1896 Karangara Ngo HC II 4125 Nyakashozi HC II 4213 Burora HC II 851 Kazinga HC II NGO 615 Makiro HC III 1614 Kayonza Tea Factory HC III 4280 Bushere HC II 1912 Kibimbiri HC II 678 Kihembe HC II 1671 Kanyanshogy HC II 657 Kinaaba Ngo HC II 875 Nyamwegabira HC III 2564 Nyakinoni HC II 2151 Byumba HC II 2516 Butogota HC II 667 Kitariro HC II 865 Bugiri HC II 2541, Rushaka HCII 2215 ))	63.77	N/A
Number of inpatients that visited the NGO Basic health facilities	4374 (Number of inpatients that visited NGO basic health facilities (Nyakatare HC III 1285 Nyakashozi HC II 590 Makiro HC III 554 Kayonza Tea Factory HC III 150 Nyamwegabira HC III 1310 Butogota HC II 485, Nyakinoni HC II 0 Bugiri HC II, 0))	4523 (2961 inpatients that visited NGO basic health facilities Nyakatare HC III 652 Nyakashozi HC II 244 Makiro HC III 820 Kayonza Tea Factory HC III 1214 Nyamwegabira HC III 1651 Butogota HC II Nyakinoni HC II 0 Bugiri HC II 0)	103.41	

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No. and proportion of deliveries conducted in the NGO Basic health facilities	1514 (Number of deliveries conducted in the NGO basic facilities, (Nyakatare HC III 259 Nyakashozi HC II 187 Makiro HC III 50, Kayonza Tea Factory HC III 50 Kihembe HC II 8 Nyamwegabira HC III 482 Nyakinoni HC II 41 Butogota HC II 149 Bugiri HC II 288,))	893 ( deliveries conducted in the NGO basic facilities, (Nyakatare HC III 162 Nyakashozi HC II 19 Makiro HC III 51 Kayonza Tea Factory HC III 21 Kihembe HC II 4 Nyamwegabira HC III 286 Nyakinoni HC II 8 Butogota HC II 10 Bugiri HC II 123,))	58.98	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4099 (Number of Children Immunised with Pentavalent Vaccine( Bukunga HC II 189 Nyakatare HC III 229 Karangara Ngo HC II 110 Nyakashozi HC II 170 Burora HC II 188, Kazinga HC II 221, Rushaka HC II 225 Makiro HC III 161 Kayonza Tea Factory HC III 301 Bushere HC II 81 Kibimbiri HC II 211 Kihembe HC II 141 Kanyanshogy HC II 191 Kinaaba Ngo HC II 121 Nyamwegabira HC III 480 Nyakinoni HC II 185 Byumba HC II 110 Butogota HC II 483 Kitariro HC II 51 Bugiri HC II 151, Kihanda HCII 100))	2050 (2050 Children Immunised with Pentavalent Vaccine Bukunga HC II 30 Nyakatare HC III 110 Karangara Ngo HC II 142 Nyakashozi HC II 41 Burora HC II 42 Kazinga HC II 142 Rushaka HC II 65 Makiro HC III 35 Kayonza Tea Factory HC III 120 Bushere HC II 46 Kibimbiri HC II 92 Kihembe HC II 75 Kanyanshogy HC II 85 Kinaaba Ngo HC II 35 Nyamwegabira HC III 211 Nyakinoni HC II 30 Byumba HC II 35 Butogota HC II 92 Kitariro HC II 36 Bugiri HC II 112 Kihanda HCII 15)	50.01	
Non Standard Outputs:	NA	N/A		
<b>Expenditure</b>				
291002 Transfers to NGOs	<b>99,867</b>	47,608	47.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>99,867</b>	47,608	47.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>99,867</b>	<b>47,608</b>	<b>47.7%</b>	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	400 (400trained health workers Govt health facilities (Bihomborwa HC II 8 Kazuru HC II 8 Mafuga HC II 8 Rubimbwa HC II 8	345 (345 trained health workers Govt health facilities (Bihomborwa HC II 4 Kazuru HC II 4 Mafuga HC II 5 Rubimbwa HC II 6	86.25	None

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
No of children immunized with Pentavalent vaccine	Kanungu HC IV 47 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 47 Nyamirama HC III 19 Samaria HC II 8 Kifunjo HC II 9 Matanda HC III 19 Mpungu HC III 18 Kiringa HC II GOVT 8 Ntungamo HC II 9 Kinaaba Gvt HC II 9 Kirima HC III 19 Mishenyi HC II 9 Nyarutojo Gvt HC II 9 Kanyantorogo Gvt HC III 18 Bugongi HC II 8 Katete HC III 18 Kanungu Kayonza HC III GOVT18 Bishop Mazoldi HC II 8))	Kanungu HC IV 45 Rugyeyo HC III 27 Rutenga HC III 12 Kihiihi HC IV 45 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HC III 10 Mpungu HC III 12 Kiringa HC II GOVT 4 Ntungamo HC II 4 Kinaaba Gvt HC II 9 Kirima HC III 12 Mishenyi HC II 5 Nyarutojo Gvt HC II 4 Kanyantorogo Gvt HC III 12 Bugongi HC II 4 Katete HC III 12 Kanungu Kayonza HC III GOVT12 Bishop Mazoldi HC II 4))		
	5307 (children immunized with pentavalent vaccine (Bihomborwa HC II 73 Kazuru HC II 38 Mafuga HC II 91 Rubimbwa HC II 82 Kanungu HC IV 345 Rugyeyo HC III 375 Rutenga HC III 242 Kihiihi HC IV 651 Nyamirama HC III 298 Samaria HC II 63 Kifunjo HC II 41 Matanda HC III 262 Mpungu HC III 275 Kiringa HC II GOVT 121 Ntungamo HC II 69 Kinaaba Gvt HC II 277 Kirima HC III 310 Mishenyi HC II 311 Nyarutojo Gvt HC II 151 Kanyantorogo Gvt HC III 371 Bugongi HC II 281 Katete HC III 289 Kanungu Kayonza HC III GOVT 241 Bishop Mazoldi HC II 50))	2589 (2589 children immunized with pentavalent vaccine Bihomborwa HC II 45 Kazuru HC II 52 Mafuga HC II 91 Rubimbwa HC II 52 Kanungu HC IV 142 Rugyeyo HC III 145 Rutenga HC III 75 Kihiihi HC IV 241 Nyamirama HC III 145 Samaria HC II 20 Kifunjo HC II 32 Matanda HC III 123 Mpungu HC III 185 Kiringa HC II GOVT 112 Ntungamo HC II 121 Kinaaba Gvt HC II 160 Kirima HC III 124 Mishenyi HC II 65 Nyarutojo Gvt HC II 45 Kanyantorogo Gvt HC III 165 Bugongi HC II 110 Katete HC III 105 Kanungu Kayonza HC III GOVT 168 Bishop Mazoldi HC II 75)	48.78	
% age of approved posts filled with qualified health workers	80 (80% of approved posts filled with qualified health workers)	72 (72% of approved posts filled with qualified health workers)	90.00	

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of inpatients that visited the Govt. health facilities.	6877 (6877 inpatients that visited Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV 1910 Rugyeyo HC III 682 Rutenga HC III 393 Kihiihi HC IV 2789 Nyamirama HC III 421 Samaria HC II0 Kifunjo HC II0 Matanda HC III0 Mpungu HC III0 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirima HC III0 Mishenyi HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III0 Bugongi HC II0 Katete HC III 192 Kanungu Kayonza HC III GOVT 490 Bishop Mazoldi HC II0 ))	6154 (6154 inpatients that visited Govt health facilities Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV 1031 Rugyeyo HC III 855 Rutenga HC III 102 Kihiihi HC IV 1428 Nyamirama HC III 206 Samaria HC II0 Kifunjo HC II0 Matanda HC III0 Mpungu HC III0 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirima HC III0 Mishenyi HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III0 Bugongi HC II0 Katete HC III 26 Kanungu Kayonza HC III GOVT 215 Bishop Mazoldi HC II0)	89.49	
No of trained health related training sessions held.	200 (200 training sessions held in all Government Health Units and NGO facilities)	16 (16 training sessions held in all Government Health Units and NGO facilities)	8.00	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of villages with functional existing, trained and reporting quarterly VHTS)	65 (65% of villages with functional existing, trained and reporting quarterly VHTS)	81.25	

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of outpatients that visited the Govt. health facilities.	232123 (232123 outpatients that visited Govt health facilities (Bihomborwa HC II 8221 Kazuru HC II 3310 Mafuga HC II 4811 Rubimbwa HC II 4282 Kanungu HC IV 20321 Rugyeo HC III 21100 Rutenga HC III 9622 Kihiihi HC IV 21008 Nyamirama HC III 14798 Samaria HC II 5812 Kifunjo HC II 4010 Matanda HC III 10100 Mpungu HC III 13155 Kiringa HC II GOVT 7010 Ntungamo HC II 7011 Kinaaba Gvt HC II 6459 Kirima HC III 11569 Mishenyi HC II 5652 Nyarutojo Gvt HC II 5266 Kanyantorogo Gvt HC III 12610 Bugongi HC II 5341 Katete HC III 11850 Kanungu Kayonza HC III GOVT 12963 Bishop Mazoldi HC II 5842))	128229 (128229 outpatients that visited Govt health facilities (Bihomborwa HC II 2127 Kazuru HC II 2132 Mafuga HC II 2313 Rubimbwa HC II 2161 Kanungu HC IV 8993 Rugyeo HC III 6120 Rutenga HC III 4129 Kihiihi HC IV 12612 Nyamirama HC III 6140 Samaria HC II 2189 Kifunjo HC II 2519 Matanda HC III 8214 Mpungu HC III 4764 Kiringa HC II GOVT 4117 Ntungamo HC II 2234 Kinaaba Gvt HC III 2892 Kirima HC III 6081 Mishenyi HC II 2405 Nyarutojo Gvt HC III 4072 Kanyantorogo Gvt HC III 4612 Bugongi HC II 4168 Katete HC III 6417 Kanungu Kayonza HC III GOVT 8123 Bishop Mazoldi HC II 2757)	55.24	
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No and proportion of deliveries conducted in the Govt. health facilities	3457 (3347 deliveries conducted in Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV 695 Rugyeyo HC III 396 Rutenga HC III 160 Kihiihi HC IV 892 Nyamirama HC III185 Samaria HC II0 Kifunjo HC II0 Matanda HC III 110 Mpungu HC III 419 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II 20 Kirima HC III 20 Mishenyi HC II0 Kyeshero HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III 191 Bugongi HC II0 Katete HC III 105 Kanungu Kayonza HC III GOVT 264 Bishop Mazoldi HC II0))	1745 (1745 deliveries conducted n Govt health facilities Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV 132 Rugyeyo HC III 462 Rutenga HC III 65 Kihiihi HC IV 410 Nyamirama HC III 121 Samaria HC II0 Kifunjo HC II0 Matanda HC III 65 Mpungu HC III 142 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II 3 Kirima HC III 10 Mishenyi HC II0 Kyeshero HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III 5 Bugongi HC II0 Katete HC III 42 Kanungu Kayonza HC III GOVT 85 Bishop Mazoldi HC II0)	50.48	
Non Standard Outputs:	NA	N/A		

*Expenditure*

291001 Transfers to Government Institutions	123,959	44,202	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	123,959	44,202	35.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	73,728	0	0.0%
<b>Total</b>	<b>197,687</b>	<b>44,202</b>	<b>22.4%</b>

**Function: District Hospital Services***2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	30967 (30967 outpatients visiting Kambuga hospital)	15062 (15062 outpatients visiting Kambuga hospital)	48.64	N/A
No. and proportion of deliveries in the District/General hospitals	1256 (1256 deliveries conducted in Kambuga hospital)	457 ( 457 deliveries conducted in Kambuga hospital)	36.39	

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4551 (4551 inpatients visiting the hospital)	3012 (3012 inpatients visiting the hospital)	66.18	
%age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers.)	68 (68% of approved posts filled with trained health workers)	75.56	
Non Standard Outputs:	48 immunisation outreaches conducted	16 immunisation outreaches conducted		

*Expenditure*

291001 Transfers to Government Institutions	138,000	77,417	56.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	138,000	77,417	Non Wage Rec't:	56.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	3,072	0	Donor Dev't:	0.0%
<b>Total</b>	<b>141,072</b>	<b>77,417</b>	<b>Total</b>	<b>54.9%</b>

**Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	4187 (4187 inpatients visiting Bwindi NGO hospital)	2627 (2627 inpatients visiting Bwindi NGO hospital)	62.74	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	1977 (1977 deliveries conducted at Bwindi hospital)	923 (923 deliveries conducted at Bwindi hospital)	46.69	
Number of outpatients that visited the NGO hospital facility	22341 (22341 outpatients visiting the Bwindi hospital)	12244 (12244 outpatients visiting the Bwindi hospital)	54.81	
Non Standard Outputs:	NA	N/A		

*Expenditure*

291002 Transfers to NGOs	98,755	60,889	61.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	98,755	60,889	Non Wage Rec't:	61.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>98,755</b>	<b>60,889</b>	<b>Total</b>	<b>61.7%</b>

*3. Capital Purchases***Output: Hospital Construction and Rehabilitation**

No of Hospitals constructed	0 (NA)	0 (N/A)	0	N/A
No of Hospitals rehabilitated	1 (kambuga Hospital rehabilitated)	1 (phase 1 of kambuga Hospital rehabilitated ( works 75% completed))	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

312101 Non-Residential Buildings	385,000	266,667	69.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	385,000	266,667	Domestic Dev't:	69.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>385,000</b>	<b>Total 266,667</b>	<b>Total</b>	<b>69.3%</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

0 delayed funds

Non Standard Outputs:	Payment of salaries to health workers, assessment of monthly HMIS reports, submission of quarterly accountabilities, delivery of vaccines and gas, TB registers updated, vehicles maintained,	Payment of salaries to health workers, assessment of monthly HMIS reports, submission of quarterly accountabilities, delivery of vaccines and gas, TB registers updated, vehicles maintained,
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**Expenditure**

211101 General Staff Salaries	4,707,452	2,247,404	47.7%	
211103 Allowances	3,000	1,500	50.0%	
213002 Incapacity, death benefits and funeral expenses	800	200	25.0%	
221001 Advertising and Public Relations	3,000	600	20.0%	
221002 Workshops and Seminars	72,960	43,100	59.1%	
221008 Computer supplies and Information Technology (IT)	4,500	1,400	31.1%	
221011 Printing, Stationery, Photocopying and Binding	11,500	2,700	23.5%	
221012 Small Office Equipment	200	200	100.0%	
221014 Bank Charges and other Bank related costs	1,600	510	31.9%	
222001 Telecommunications	1,000	300	30.0%	
227001 Travel inland	29,300	19,650	67.1%	
227004 Fuel, Lubricants and Oils	17,600	14,848	84.4%	
228002 Maintenance - Vehicles	5,500	4,280	77.8%	
228004 Maintenance – Other	1,000	400	40.0%	
Wage Rec't:	4,707,452	Wage Rec't: 2,247,404	Wage Rec't:	47.7%
Non Wage Rec't:	28,000	Non Wage Rec't: 13,061	Non Wage Rec't:	46.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	125,460	Donor Dev't: 76,626	Donor Dev't:	61.1%
<b>Total</b>	<b>4,860,912</b>	<b>Total 2,337,092</b>	<b>Total</b>	<b>48.1%</b>

**Output: Healthcare Services Monitoring and Inspection**

0 N/A



**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	DHT support supervision to all health units, drug inspection and monitoring of projects done	DHT support supervision to 12 health units, drug inspection and staff supervision, monitoring development projects done
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*Expenditure*

227001 Travel inland	<b>81,100</b>	1,400	1.7%
227004 Fuel, Lubricants and Oils	<b>54,425</b>	533	1.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,500</b>	1,933	13.3%
Domestic Dev't:	<b>15,000</b>	0	0.0%
Donor Dev't:	<b>137,950</b>	0	0.0%
<b>Total</b>	<b>167,450</b>	<b>1,933</b>	<b>1.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of teachers paid salaries	1131 (teachers paid their salaries and hard to reach allowances; 97 in Kanungu T/C, 90 in Kihiihi T/C, 81 in Kirima S/C, 148 in Kambunga S/C, 120 in Rutenga S/C, 148 in Kambunga S/C, 120 in Rugyeyo, in Kanyantoro S/C, 83 in Kihiihi T/C, 52 in Mpungu S/C, 83, in Kayonza S/C, 60 in Rutenga S/C, 65, in Nyamirama S/C, 53, in Butogota T/C, 53 in Nyanga S/C, 33 in Kambuga T/C, 40 in Nyakinoni S/C, 50 in Kinaaba S/C and 30 in Katete S/C.)	1131 (teachers paid their salaries and hard to reach allowances; 97 in Kanungu T/C, 90 in Kihiihi T/C, 81 in Kirima S/C, 148 in Kambunga S/C, 120 in Rutenga S/C, 148 in Kambunga S/C, 120 in Rugyeyo, in Kanyantoro S/C, 83 in Kihiihi T/C, 52 in Mpungu S/C, 83, in Kayonza S/C, 60 in Rutenga S/C, 65, in Nyamirama S/C, 53, in Butogota T/C, 53 in Nyanga S/C, 33 in Kambuga T/C, 40 in Nyakinoni S/C, 50 in Kinaaba S/C and 30 in Katete S/C.)	100.00	no challenge seen
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of pupils enrolled in UPE	65000 (pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihikihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo s/c and 6622 in kihikihi S/C.)	50094 (pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 50094 in Nyamirama s/c ,3211 in Kihikihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo s/c and 6622 in kihikihi S/C.)	77.07	
No. of student drop-outs	100 (pupils drop out of school)	103 (pupils drop out of school)	103.00	
No. of Students passing in grade one	500 (pupils passing in deviation one in all 134 Government Aided Primary schools in Kanungu District.)	449 (pupils passing in deviation one in all 134 Government Aided Primary schools in Kanungu District.)	89.80	
No. of qualified primary teachers	1159 ( qualified teachers in Government Aided Primary schools. 97 in Kanungu T/C 90 in kihikihi T/c,81 in kirima S/c,148 in kambuga S/c,120 in Rugyeyo s/c 65 in Nyamirama S/c,53 in Rutenga S/c 65 in Nyamirama S/c,53 in Butogota T/c 53 in Nyanga S/C,33 in Kambuga T/c ,40 in Nyakinoni S/c ,50 In kinaaba S/c and 30 in Katete S/c.)	1135 (qualified teachers in Government Aided Primary schools. 97 in Kanungu T/C 90 in kihikihi T/c,81 in kirima S/c,148 in kambuga S/c,120 in Rugyeyo s/c 65 in Nyamirama S/c,53 in Rutenga S/c 65 in Nyamirama S/c,53 in Butogota T/c 53 in Nyanga S/C,33 in Kambuga T/c ,40 in Nyakinoni S/c ,50 In kinaaba S/c and 30 in Katete S/c.)	97.93	
No. of pupils sitting PLE	4155 (pupils seating PLE in all primary shools in Kanungu District.)	4150 (pupils seating PLE in all primary shools in Kanungu District.)	99.88	
Non Standard Outputs:	training of trs in thematic curriculam, training of SMC and PTAS about their roles	training of SMC and PTA about their roles and responsibilities as the main stake holders		

*Expenditure*

263101 LG Conditional grants (Current)	0	5,001,474	N/A
263367 Sector Conditional Grant (Non-Wage)	593,046	158,164	26.7%
Wage Rec't:	10,463,937	Wage Rec't:	5,001,474
Non Wage Rec't:	593,046	Non Wage Rec't:	158,164
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:	0	Donor Dev't:	0
<b>Total</b>	<b>11,056,982</b>	<b>Total</b>	<b>5,159,638</b>
		<b>Wage Rec't:</b>	<b>47.8%</b>
		<b>Non Wage Rec't:</b>	<b>26.7%</b>
		<b>Domestic Dev't:</b>	<b>0.0%</b>
		<b>Donor Dev't:</b>	<b>0.0%</b>
		<b>Total</b>	<b>46.7%</b>

**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of teaching and non teaching staff paid	()	349 (teachers paid salary)	0	No challage seen
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of students sitting O level	( )	2382 (No of Students sat for O level)	0	
No. of students passing O level	( )	1941 (No of students passed in div 1 ,2,3,and 4)	0	
No. of students enrolled in USE	1970 (student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima community ss in Kirima S/c,68 in Burema ss,78 in Kanyantorogo ss,all in kanyantorogo S/c,79 in Nyakinoni ss in Nyakinoni s/c,161 in kambuga ss,122 in Bishop combon collage all in kambuga T/c,29 in Bishop Callist Mpungu in Mpungu S/c,77 in Rushoroza seed school in Kihiki s/c,60 in St Augustine Rutenga in Rutenga S/c,67 in St Pius Nyamwegabira and 125 in Kihiki High school,70 in Citizen standard 77 in Bright future,69 in kihiki moslem all in Kihiki T/c,55 in Butogota trinity in Butogota t/c,30 St josephs Kinaaba ss In Kinaba S/c,51 St Charles Rwanga ss In Kambuga S/c,62 in Nyamirama Seed School in Nyamirama s/c.)	1970 (student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima community ss in Kirima S/c,68 in Burema ss,78 in Kanyantorogo ss,all in kanyantorogo S/c,79 in Nyakinoni ss in Nyakinoni s/c,161 in kambuga ss,122 in Bishop combon collage all in kambuga T/c,29 in Bishop Callist Mpungu in Mpungu S/c,77 in Rushoroza seed school in Kihiki s/c,60 in St Augustine Rutenga in Rutenga S/c,67 in St Pius Nyamwegabira and 125 in Kihiki High school,70 in Citizen standard 77 in Bright future,69 in kihiki moslem all in Kihiki T/c,55 in Butogota trinity in Butogota t/c,30 St josephs Kinaaba ss In Kinaba S/c,51 St Charles Rwanga ss In Kambuga S/c,62 in Nyamirama Seed School in Nyamirama s/c.)	100.00	

Non Standard Outputs: not planned for N/A

*Expenditure*

263101 LG Conditional grants (Current)	1,222,053	1,203,512	98.5%
Wage Rec't:		787,918	0.0%
Non Wage Rec't:	1,246,782	415,594	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,246,782</b>	<b>1,203,512</b>	<b>96.5%</b>

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 ( )	0 (Not planned for)	0	No challenges seen
No. of classrooms constructed in USE	(classrooms construction at burema secondary school)	1 (classroom construction at burema secondary school)	0	

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs: not planned for N/A

*Expenditure*

312104 Other Structures	342,044	292,700	85.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	342,044	292,700	85.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>342,044</b>	<b>292,700</b>	<b>85.6%</b>

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	56 (Tertiary education instructors paid salary)	56 (Tertiary education instructors paid salary)	100.00	NIL
No. of students in tertiary education	656 (students in tertiary education)	656 (students in tertiary education)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

211101 General Staff Salaries	617,732	234,550	38.0%
Wage Rec't:	617,732	234,550	38.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>617,732</b>	<b>234,550</b>	<b>38.0%</b>

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

		0	No challenge seen
Non Standard Outputs:	trasfer of funds to tertiary school	Nil	

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	460,800	153,800	33.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	460,800	153,800	33.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>460,800</b>	<b>153,800</b>	<b>33.4%</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

	0	No challenge seen
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs:	education administration staff paid salary	education administration staff paid salary head teachers appraised 5 disciplinary session undertaken 3 reports produced to council
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*Expenditure*

211101 General Staff Salaries	60,157	30,079	50.0%
211103 Allowances	0	19,393	N/A
221011 Printing, Stationery, Photocopying and Binding	0	595	N/A
227001 Travel inland	0	4,580	N/A
227004 Fuel, Lubricants and Oils	0	3,675	N/A
Wage Rec't:	60,157	Wage Rec't: 30,079	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 28,243	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>60,157</b>	<b>Total 58,321</b>	<b>Total 96.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries and wages for staffs paid	Salaries and wages for staffs paid from July 2016 to December 2016	0	The introduction of IFMS has slowed our finance flows due to technical and personnel challenges.
	4 Quarterly reports prepared and submitted to URF and Ministry of works and Transport	1st and 2nd Quarterly report prepared and submitted to URF and Ministry of works and Transport		
	4 District Roads Committee meetings held			
	12 Monthly monitoring and supervision reports prepared	1st quarter District Roads Committee meetings held		
	1 Laptop computer for DEE procured	6 Monthly monitoring and s		

*Expenditure*

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

211101 General Staff Salaries	17,516		8,758		50.0%
211103 Allowances	0		6,549		N/A
221003 Staff Training	4,000		208		5.2%
221008 Computer supplies and Information Technology (IT)	4,500		4,500		100.0%
221011 Printing, Stationery, Photocopying and Binding	2,500		470		18.8%
227001 Travel inland	17,555		10,023		57.1%
227004 Fuel, Lubricants and Oils	11,057		1,000		9.0%
Wage Rec't:	17,516	Wage Rec't:	8,758	Wage Rec't:	50.0%
Non Wage Rec't:	42,936	Non Wage Rec't:	22,750	Non Wage Rec't:	53.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,452	Total	31,508	Total	52.1%

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (Not planned for)	0 (Not planned for)	0	Low funding to sub counties makes it difficult to address the most critical bottlenecks
Non Standard Outputs:	25Kms of Community access roads maintained as follows: Kigarama-Namirembe rd (2.4Km) in Kambuga S/C, Kasitamu-Kayanja (2,2km) in Rugyeyo s/c, Rutenga-Kirimbe rd (6km) in rutenga s/c, Habarija-Kyenyabutongo rd (4km) in Kihhi S/C, Ishasha ps-Mahano rd (1km) in Nyanga s/c, Kanyambeho tc-kabuga rd (1.1km) in Nyakinoni s/c, Kaniabizo-Kangarama rd (1.9km) in Nyamirama s/c, Nyaruhanga TC_Kiruruma Rd (1.3km) in katete s/c, Bitekyerezo-byorero rd (1.1km) in Kanyantorogo s/c, Bugarama-Kiiga rd (1.3km) in Kirima s/c, Nyakahanga-Karangara rd (2.5km) in kayonza s/c.	25Kms of Community access roads maintained as follows: Kigarama-Namirembe rd (2.4Km) in Kambuga S/C, Kasitamu-Kayanja (2,2km) in Rugyeyo s/c, Rutenga-Kirimbe rd (6km) in rutenga s/c, Habarija-Kyenyabutongo rd (4km) in Kihhi S/C, Ishasha ps-Mahano rd (1km)		

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	48,805	48,805	100.0%
Wage Rec't:	Wage Rec't:	0	0.0%
Non Wage Rec't:	48,805	Non Wage Rec't:	100.0%
Domestic Dev't:	Domestic Dev't:	0	0.0%
Donor Dev't:	Donor Dev't:	0	0.0%
Total	48,805	Total	100.0%

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	60 (Kms of Urban unpaved roads maintained as follows:  Butogota TC: routine maintenance of Kayonza Mosque-Rusari-Silage Moto-Philipo (1.7km), Factory-Kebiremu (4.7km), Kibiriti road (2.1Km), Church close (0.2Km), Kyaro street (0.3Km), Katonga road (1.6Km), Babisigaho road (3.2), Kambuga tc: Bunura kanyamomo -kibale to kibale river-karifonia to kibale 1 road)	12 (Kms of Urban unpaved roads maintained as follows:  Butogota TC:  Kanungu TC: Independence road  Kihikihi TC: Burwanzi road, Meeting Point-Kihikihi Market-Nyanga, Buzaniro-Karounda-Kaguliro)	20.00	No big challenge encountered, apart from slow cash flow due to issues with operations of the IFMS
Length in Km of Urban unpaved roads periodically maintained	31 (Kms of urban unpaved roads periodically maintained as follows:  Butogota TC: Bikuto-Nyarutuntu(2.4km), Babisigaho rd (3.2km) and Bikuto-Mushambya rd (2.4km), Kanungu TC: Katate road 1Km), Kihikihi TC: Buzaniro-Karounda-Rukarara rd (2.8Km) and Rutoma-Bugongo-Kinyashohera rd (2.2km), Kambuga TC: Nyakashoji road (1.3Km), Muhokya-Kyajura (1.4km) and Katojo-Kibale road (2.1km))	15 (Kms of Urban unpaved roads maintained as follows:  Kihikihi TC: Mizimeera Market road, Rukutwa Street, Ferdult Avenue, Katoma-Kigoma-Kadelegi road,  Kanungu TC: Katate (Amama road)  Kambuga TC: Kanyomomo-Kibale-Katojo, Kanyamwomwo-Kibale-Katojo (3.5KM) Modern -Katera road (2.5Km))	48.39	
Non Standard Outputs:	NA	na		
<b>Expenditure</b>				
263367 Sector Conditional Grant (Non-Wage)	<b>420,706</b>	168,817	40.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>420,706</b>	168,817	Non Wage Rec't:	40.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>420,706</b>	<b>168,817</b>	<b>Total</b>	<b>40.1%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	178 (Km od District roads routinely maintained as follows:  Kambuga-Nyabushoro road (4.5Km), Katete-Kyeijanga road (13.5km), Nyakatunguru-Bihomborwa-Nyanga-Nkunda	36 (Km od District roads routinely maintained as follows:  Kihikihi-Matanda-Kameme (21Km), Kishenyi-Kihembe-Ishasha road (10Km) and Kambuga-	20.22	Late access to funds due to failures in the IFMS system have caused delays in implementation
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

	15.6Km, Ntungamo – Karangara – Ahamayanja (11.3Km), Kyeijanga – Nyamigoye road 16.8Km, Kishenyi–Kihembe–Ishasha road (10Km), Kihhi-Nyanga-Ishasha road 10Km, Kambuga – Rugyeyo road (10.3Km), Kihhi–Matanda–Kameme (21Km), Bukono-Kashaki (4.5km), Bugongi – Nyamirama road 14.6km, Nyakabungo-Kabaranga road (8.8Km), Mukono-Samaria-Katembe road 8.8Km, Karambi-Kanyashogy road (8.9Km), RMM of Kerere-Kirimbe (9.8km), Burema-Kanyungusi (9.2km))	Nyabushoro (4.5km))		
Length in Km of District roads periodically maintained	18 (Km of District roads periodically maintained as follows: Karambi-Kanyashogy road (8.9Km), Mukono-Samaria-Katembe (8.8))	9 (Km of District roads periodically maintained as follows: Mukono-Samaria-Katembe (8.8))	50.00	
No. of bridges maintained	0 (not planned for)	0 (NA)	0	
Non Standard Outputs:	NA	NA		
<b>Expenditure</b>				
263367 Sector Conditional Grant (Non-Wage)	<b>301,770</b>	81,325	26.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>301,770</b>	81,325	26.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>301,770</b>	<b>81,325</b>	<b>26.9%</b>	

**Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	Minor repairs on buildings carried out like fixing broken glasses, window stays, electrical bulbs and compound	paid for compound maintenance since July 2016 up to date	0	inadequate local revenue allocations
<b>Expenditure</b>				
211103 Allowances	<b>0</b>	210	N/A	
228001 Maintenance - Civil	<b>5,000</b>	1,740	34.8%	



**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i>	39.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,950</b>	<b>Total</b>	<b>39.0%</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Departmental double cabin, 2 motorcycles and 2 tipper trucks repaired and serviced	departmental motorcycles repaired	0	no challenges encountered
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*Expenditure*

228002 Maintenance - Vehicles	<b>30,793</b>	2,076	6.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,793</b>	<i>Non Wage Rec't:</i>	2,076
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>30,793</b>	<b>Total</b>	<b>2,076</b>
		<b>Total</b>	<b>6.7%</b>

**Output: Plant Maintenance**

Non Standard Outputs:	District graders LG0001-045, LG009-48 serviced and repaired	District graders LG0001-045 serviced and repaired	0	no challenges encountered
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*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	<b>42,200</b>	12,000	28.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>42,200</b>	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>42,200</b>	<b>Total</b>	<b>12,000</b>
		<b>Total</b>	<b>28.4%</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs:		we paid arrears for electrical installations done in the last Financial Year	0	the funds were not budgeted for, although works had been done in the previous financial year.
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*Expenditure*

228004 Maintenance – Other	<b>0</b>	3,194	N/A
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,194	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,194</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0 N/A

Non Standard Outputs:	4 meetings with extension workers held	1st and 2nd quarter meetings with extension workers held at the district headquarter.
	4 water and sanitation coordination meetings held	1st and 2nd quarter water and sanitation coordination meetings held at district headquarter.
	salaries for 2 contract staffs to be paid from July 2016-June 2017	Salaries for 2 contract staffs paid from July 2016-December 2016
	4 quarterly reports to be submitted to Ministry of water and environment.	1

**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,640	2,906	19.8%
211103 Allowances	7,440	1,020	13.7%
221011 Printing, Stationery, Photocopying and Binding	1,256	689	54.8%
227001 Travel inland	3,400	2,200	64.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,296	6,814	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,296	6,814	19.9%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (not planned for)	0 (N/A)	0	N/A
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of supervision visits during and after construction	26 (No. of supervision visits during and after construction carried out as follows:  15 supervision visits to Kinaba GFS project. 5 supervision visits to Katiba community rain water system. 6 supervision visits to other projects being implemented by development partners in the district.)	12 (No. of supervision visits during and after construction carried out as follows:  8 supervision visits on Rurama GFS 2 supervision visits on Kabashaki GFS 2 Supervision visits on Kyambogo spring)	46.15	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (no of mandatory public notices displayed with financial information)	2 (1st and 2nd quarter mandatory public notices displayed with financial information)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (no. of District water supply and sanitation coordination meetings held)	2 (1st and 2nd District water supply and sanitation coordination meetings held)	50.00	
No. of water points tested for quality	20 (No. of water points tested for quality as follows:  Ibarya spring in Kirima, Batwa & Kasoni springs in Kanyantoro, ntazina spring in Nyakinoni, kato spring in nyamirama, kihorera spring in kinaba, rwentonto spring in kambuga, bavuga shallow well in kihiki TC, bugongo shallow well in kihiki, mashaku shallow well in nyamirama, nyakabungo & Nkuriyungo shallow wells in Nyanga and nyakibuga spring in kirima. And 7 other randomly picked tapstands in the district.)	20 (No. of water points tested for quality as follows:  Ibarya spring in Kirima, Batwa & Kasoni springs in Kanyantoro, ntazina spring in Nyakinoni, kato spring in nyamirama, kihorera spring in kinaba, rwentonto spring in kambuga, bavuga shallow well in kihiki TC, bugongo shallow well in kihiki, mashaku shallow well in nyamirama)	100.00	

Non Standard Outputs:

NA

N/A

**Expenditure**

227004 Fuel, Lubricants and Oils	16,653	6,200	37.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,653	6,200	37.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,653</b>	<b>6,200</b>	<b>37.2%</b>

**Output: Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	1 (No. of water and sanitation promotional event undertaken: world water day celebrations on 22nd March 2017.)	0 (planned for quarter 3)	.00	N/A
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of Water User Committee members trained	18 (no. of committee members trained for Kinaba (gfs) and Katiba community (9))	18 (No. of water user committees formed: 8 for Kinaba GFS and 8 for Katiba community rainwater system)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (no. of advocacy activities on promotion of water and sanitation: 1 in kinaba sub county, 1 in katiba and 1 radio talk show)	3 (No. of advocacy activities on promotion of water and sanitation: 1 in kinaba sub county, 1 in katiba and 1 radio talk show)	100.00	
No. of water user committees formed.	2 (no. of water user committees formed: for Kinaba GFS and Katiba community rainwater system)	2 (no. of water user committees formed: for Kinaba GFS and Katiba community rainwater system)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (no. of private sector stakeholders trained in preventive maintenance, hygiene and sanitation from all the 22 piped water systems in the District.)	72 (No. of private sector stakeholders trained in preventive maintenance, hygiene and sanitation from all the 22 piped water systems in the District)	120.00	
Non Standard Outputs:	Water and sanitation baseline survey for Kinaba GFS construction and Katiba community project	not planned		

*Expenditure*

211103 Allowances	9,000	3,940	43.8%
221011 Printing, Stationery, Photocopying and Binding	1,192	300	25.2%
227001 Travel inland	8,567	6,228	72.7%
227004 Fuel, Lubricants and Oils	4,105	2,070	50.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,883	4,440	40.8%
Domestic Dev't:	11,981	8,098	67.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,864</b>	<b>12,538</b>	<b>54.8%</b>

**Output: Promotion of Sanitation and Hygiene**

		0	N/A
Non Standard Outputs:	Home improvement campaigns in Kinaba and Kihhihi sub counties (selection of 25 villages to be cleared Open defecation free)	Home improvement campaigns in Kinaba and Kihhihi sub counties (selection of 25 villages to be cleared Open defecation free)	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
227001 Travel inland	6,000	4,000	66.7%
227004 Fuel, Lubricants and Oils	15,000	6,750	45.0%

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>22,000</b>	<i>Domestic Dev't:</i>	11,000	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>50.0%</b>

**3. Capital Purchases****Output: Spring protection**

No. of springs protected	2 (Nyakibuga spring in Kihanda parish Kirima subcounty and Kyambogo spring in eastern ward kanungu town)	2 (Nyakibuga spring in Kihanda parish Kirima subcounty and Kyambogo spring in eastern ward kanungu town)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

**Expenditure**

312104 Other Structures	14,003	948	6.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,003	948	6.8%
Donor Dev't:		0	0.0%
Total	14,003	948	6.8%

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kinaba water supply system (GFS) constructed ( Phase I): source protection, reservoir tank constructed, piping and 4 public stand posts constructed.)	0 (The contractor is already procured, the community is in the process of securing land for the source. Ground breaking is planned for in the second week of February)	.00	
Non Standard Outputs:	last payment for rehabilitation and extension of Rurama GFS in kirima sub county and Kabashaki GFS effected.	Part payment for rehabilitation and extension of Rurama GFS in kirima sub county and Kabashaki GFS effected		

**Expenditure**

312104 Other Structures	239,850	53,673	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	239,850	53,673	22.4%
Donor Dev't:		0	0.0%
Total	239,850	53,673	22.4%

**Function: Urban Water Supply and Sanitation****1. Higher LG Services**

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes      ()      0 (Not planned for)      0      N/A

Non Standard Outputs:      N/A

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,037	3,259	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,037	3,259	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,037</b>	<b>3,259</b>	<b>25.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:      salaries for ten departent staff paid at district headquarters and general office coordination done.      Salaries for 9 district department staff paid (District Natural Resources Officer, Senior Land Management Officer, District Environment Officer, District Forestry Officer, District Staff Surveyor, Forest Ranger, Driver, Office Attendant and Copy Typist)      0      Delayed funds release to facilitate timely accomplishment of activities.

*Expenditure*

211101 General Staff Salaries	106,233	53,116	50.0%
211103 Allowances	499	472	94.6%
221011 Printing, Stationery, Photocopying and Binding	212	138	65.1%
221017 Subscriptions	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	0	341	N/A

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

<i>Wage Rec't:</i>	<b>106,233</b>	<i>Wage Rec't:</i>	53,116	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>2,711</b>	<i>Non Wage Rec't:</i>	2,951	<i>Non Wage Rec't:</i>	108.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>108,944</b>	<b>Total</b>	<b>56,067</b>	<b>Total</b>	<b>51.5%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	12 (12 field monitoring exercise held in Kirima Kambuga Rugyeyo Rutenga Kanyantoroogo sub counties Kihikihi and Kanungu town councils.)	3 (NIL)	25.00	No funds released to accomplish task.
Non Standard Outputs:	N/A	NIL		

*Expenditure*

211103 Allowances	<b>300</b>	276	92.0%
227004 Fuel, Lubricants and Oils	<b>700</b>	700	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	976	97.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>976</b>	<b>97.6%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	8 (8 Wetland and water shed management committees formed each in Kirima Nyanga Rutenga Kayonza mpungu Katete Rugyeyo and Kinaaba sub counties.)	2 (2 wetland management committees formulated for Nyakarambi and Kanyabukamba ecosystems in Rutenga and Kirima sub counties respectively.)	25.00	Inadequate funding to accomplish tasks as planned.
Non Standard Outputs:	N/A	NIL		

*Expenditure*

211103 Allowances	<b>0</b>	92	N/A
227004 Fuel, Lubricants and Oils	<b>1,450</b>	395	27.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,450</b>	487	33.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,450</b>	<b>487</b>	<b>33.6%</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	(0)	2 (2 hectares of Kanyabukamba wetland in Kirima sub county restored.)	0	Lack of funding to accomplish tasks as programmed.
No. of Wetland Action Plans and regulations developed	4 (4 Wetland action plans in Kihikihi town council Nyanga Rugyeyo and Kirima sub counties developed.)	1 (1 wetland management plan developed for Kanyabukamba ecosystem in Kirima sub county.)	25.00	

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Non Standard Outputs: N/A NIL

*Expenditure*

211103 Allowances	400	97	24.3%
227004 Fuel, Lubricants and Oils	600	105	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	202	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>202</b>	<b>20.2%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 40 (40 Environment stakeholders trained district wide (8 at District headquarters 8 in Kirima 8 in Rutenga 8 in Nyanga and 8 in Nyamirama sub counties).)

8 (8 members of Natural Resources Committee trained at Rutenga sub county.) 20.00 Inadequate funding for training all stakeholders.

Non Standard Outputs: N/A NIL

*Expenditure*

227004 Fuel, Lubricants and Oils	690	210	30.4%
211103 Allowances	600	142	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,290	352	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,290</b>	<b>352</b>	<b>27.3%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 8 (8 monitoring and compliance surveys conducted in Kambuga, Kihiki town council, Kanyantoroogo, Kayonza, Rugyeyo, Butogota town council, Kihiki sub county and Nyakinoni sub county.)

4 (4 field monitoring for compliance exercises conducted in Rugyeyo sub county, Kihiki and Butogota town councils.) 50.00 Lack of transport means to traverse the district for monitoring of development sites.

Non Standard Outputs: N/A NIL

*Expenditure*

211103 Allowances	500	171	34.2%
227004 Fuel, Lubricants and Oils	500	240	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	411	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>411</b>	<b>41.1%</b>

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**



**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

No. of new land disputes settled within FY	4 (4 reconnaissance surveys conducted in Kihiki town council, Kirima, Kanungu town council and Kambuga.)	3 (3 land disputes resolved at Kambuga and Kayonza sub counties and in Rukungiri regional lands office.)	75.00	Inadequate office facilities to accommodate sensitive lands documents.
Non Standard Outputs:	N/A	NIL		

*Expenditure*

211103 Allowances	400	280	70.0%
227001 Travel inland	0	50	N/A
227004 Fuel, Lubricants and Oils	580	184	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	980	514	52.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>980</b>	<b>514</b>	<b>52.4%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	60 Building plans received, approved or differed.	13 building plans received and reviewed for approval.	0	Lack of District Physical Planner to conduct fullscale control of building plans.
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*Expenditure*

211103 Allowances	1,200	592	49.3%
227004 Fuel, Lubricants and Oils	800	448	56.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,040	52.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,040</b>	<b>52.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0	Delayed access of funds under locally generated revenues to procure Tyres for the vehicle
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	o23 staff(DCDO, 3SCDOs, 11CDOs, 5ACDOs and 3 support staff) paid salaries monthly at district level oDepartmental vehicle LG 0042-48 maintained at District level o3National Functions(Independence, NRM, Women's Day organized and celebrated	23 staff (DCDO, 3SCDOs, 11CDOs, 5ACDOs and 3 support staff) paid salaries monthly at district level 4 Tyres of Departmental vehicle LG 0042-48 procured at District level 1National Function (Independence Day )organized and celebrated at Katete Sub county
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*Expenditure*

221002 Workshops and Seminars	<b>5,000</b>	4,180	83.6%
211101 General Staff Salaries	<b>180,745</b>	90,373	50.0%
228002 Maintenance - Vehicles	<b>5,000</b>	3,610	72.2%
Wage Rec't:	<b>180,745</b>	Wage Rec't: 90,373	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>10,000</b>	Domestic Dev't: 7,790	Domestic Dev't: 77.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>190,745</b>	<b>Total 98,163</b>	<b>Total 51.5%</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (o5 abandoned children resettled with their families/ alternative caregiver o5 children in contact with the law resettled in their communities)	5 (□2 abandoned children resettled with their families/ alternative caregiver □1 child in contact with the law resettled in his community □2 abandoned children resettled in a Baby's home in Kabarole District)	50.00	Non-functionality of SOVCCs
Non Standard Outputs:	oQuarterly DOVCC meetings conducted at district level	o2Quarterly DOVCC meetig conducted at district level		

*Expenditure*

227001 Travel inland	<b>1,700</b>	9,542	561.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>2,700</b>	Non Wage Rec't: 340	Non Wage Rec't: 12.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 9,202	Donor Dev't: 0.0%
<b>Total</b>	<b>2,700</b>	<b>Total 9,542</b>	<b>Total 353.4%</b>

**Output: Social Rehabilitation Services**

0 Nil

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>o16 CBR volunteers and 2 CDOs selected and trained in management of disabilities in 2 sub counties of Rutenga and Kanyantoro Subcounties</li> <li>o8 mobility appliances for PWDs procured and distributed to 8 PWDs in communities</li> <li>oBi-annual staff review meetings conducted on management of disabilities at district level</li> <li>oBi-annual review meetings conducted with CBR Volunteers in Rutenga and Kanyantoro</li> <li>o16 CBR volunteers facilitated to conduct home visits providing community based rehabilitation services</li> <li>oQuarterly reports submitted to MGLSD</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/>2 support staff facilitated with transport allowance at District</li> <li><input type="checkbox"/>2 staff facilitated to attend BFP in Mbarara</li> <li><input type="checkbox"/>16 CBR Volunteers facilitated to conduct home visits and guidance to PEDs in Rutenga and Kanyantoro Sub counties</li> <li><input type="checkbox"/>Quarterly report</li> </ul>
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*Expenditure*

211103 Allowances	1,500	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	615	424	68.9%
227001 Travel inland	1,200	1,150	95.8%
227004 Fuel, Lubricants and Oils	2,000	680	34.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,615	3,254	37.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,615</b>	<b>3,254</b>	<b>37.8%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	20 (oQuarterly staff meeting of 20 CDOs held at district level)	20 (2oQuarterly staff meeting of 20 CDOs held at district level)	100.00	Nil
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	o3 Support staff facilitated with monthly motivation allowance at District level oSenior staff facilitated to attend official functions outside district oOffice equipments( 3 Computers) maintained at district level oQuarterly technical monitoring conducted in 17 Lower Local Governments Department contributed towards any burial expenses of staff relatives	<input type="checkbox"/> Field monitoring of development programmes (YLP and FAL) conducted in Kanyantoro, Rugyeyo, Katete, Kambuga, Nyanga, Rutenga and Kinaba <input type="checkbox"/> 3 Support staff facilitated with monthly motivation allowance at District level <input type="checkbox"/> Senior staff facilitated to at
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*Expenditure*

211103 Allowances	1,000	675	67.5%
227001 Travel inland	800	210	26.3%
227004 Fuel, Lubricants and Oils	1,200	809	67.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,927	1,694	43.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,927</b>	<b>1,694</b>	<b>43.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1460 (o1460 FAL learners trained in 73 FAL classes at community level(1 class per parish))	1460 (o1460 FAL learners trained in 73 FAL classes at community level(1 class per parish))	100.00	Limited funding for the programme
Non Standard Outputs:	oQuarterly review meetings conducted with 73 FAL instructors at Subcounty level oBi-annual staff review meeting conducted at district level o5 cartons of chalk procured and distributed to FAL classes oQuarterly reports prepared and submitted to MGLSD oQuarterly monitoring conducted at FAL Class level	<input type="checkbox"/> Conducted 1 staff review meeting on FAL implementation with 23 staff at district level <input type="checkbox"/> Conducted joint monitoring of FAL programme in Mpungu, Kayonza and Butogota <input type="checkbox"/> Quarterly review meetings conducted with 74 FAL instructors in 4 centres of Butogo		

*Expenditure*

211103 Allowances	3,000	750	25.0%
221002 Workshops and Seminars	3,400	2,635	77.5%
221011 Printing, Stationery, Photocopying and Binding	987	247	25.0%
227001 Travel inland	1,500	1,097	73.1%
227004 Fuel, Lubricants and Oils	2,500	412	16.5%

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,587</b>	<i>Non Wage Rec't:</i>	5,141	<i>Non Wage Rec't:</i>	44.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,587</b>	<b>Total</b>	<b>5,141</b>	<b>Total</b>	<b>44.4%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>o160 SMAG trained in 4 more sub counties of Nyanga, Kinaba, Mpungu and Katete</li> <li>oQuarterly review meetings conducted with 715 SMAGs and Local leaders in 13 LLGs (Kambuga, Nyamirama, Kihikihi, Kanyantoro, Kayonza, Rugyevo, Rutenga, Kirima, Katete, Nyanga, Kinaba and Mpungu)</li> <li>oQuarterly GBV Alliance meetings conducted at District and 13 LLGs</li> <li>o17 CDOs facilitated to collect and update GBV data for dissemination for decision making and planning</li> <li>oQuarterly review meetings conducted with CDOs at District level on gender mainstreaming and GBV prevention</li> <li>oDepartmental vehicle maintained</li> <li>oInternational Women's Day celebrations supported</li> <li>oLower Local Governments mentored in gender mainstreaming</li> <li>oQuarterly community dialogue sessions on GBV prevention conducted by SMAGs at parish level in 13 LLGs</li> <li>o16 days of activism against GBV commemorated</li> </ul>	<ul style="list-style-type: none"> <li>□ 50 District leaders and other stakeholders trained in GBV prevention and response with focus on law of inheritance and Prevention of Domestic Violence Act, 2010</li> <li>□ District Referral Pathway and Standard Operating Procedure for GBV reviewed</li> <li>□ Conducted</li> </ul>	0	Reduced funding from Donor
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**Expenditure**

221002 Workshops and Seminars	44,000		16,200		36.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,700	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	68,000	Donor Dev't:	16,200	Donor Dev't:	23.8%
Total	70,700	Total	16,200	Total	22.9%

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services****Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	204 (204 reported teenage pregnancy cases followed up by CDOs in communities)	0 (nil)	.00	Lack of funding from donor(UNFPA) for planned activities limited performance
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:

o3 Youth Corners established for provision of ASRH services in Rugyeyo HC-IV, Kanungu HC-IV and Kayonza HC-111

o34 staff( 17 CDOs and 17 HWs) trained in provision of ASRH services in district

o60 Peer educators from Rugyeyo, Kanungu Town Council and Kayonza selected and trained in provision of adolescent reproductive health services at district level

oRecreational equipments procured and delivered to 3 health facilities

oInter-worksite drama competitions on ASRH issues organized in Kambuga, Kihhihi Town Council, Rugyeyo, Kayonza, and Kanungu Town Council

oQuarterly outreach services on ASRH conducted in 25 worksites for out of school adolescents

oQuarterly outreach services on ASRH conducted in 15 secondary schools

oBi-annual parliament/debate sessions conducted on ASRH issues at district level involving adolescents in and out of schools and adults

oQuarterly Community dialogue sessions on ASRH issues conducted in each of the 25 worksites in Kayonza, Rugyeyo, Kambuga, Kanungu Town Council and Kihhihi Town Council

oQuarterly review meetings conducted with 80 peer educators at Health Unit level

oQuarterly technical committee meetings held to appraise Youth proposal for support under YLP

oQuarterly Technical monitoring of supported Youth Groups under YLP conducted in all Lower Local Governments

oQuarterly reports on YLP prepared and submitted to MGLSD-Kampala

oQuarterly political monitoring of YLP conducted in all Lower Local Governments

•50 District and Youth leaders oriented on YLP

Implementation at District level

•17 sub counties facilitated for beneficiary selection and field appraisal in communities

•Procured office cupboard at district level

•4 Youth Council members monitored

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

oApproved Youth group members trained in group and project management

*Expenditure*

221002 Workshops and Seminars	102,548	3,825	3.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	360	18.0%
221012 Small Office Equipment	7,500	300	4.0%
227001 Travel inland	25,800	1,410	5.5%
227004 Fuel, Lubricants and Oils	23,550	1,200	5.1%
282101 Donations	15,000	15,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,298	22,095	214.6%
Donor Dev't:	172,000	0	0.0%
<b>Total</b>	<b>182,298</b>	<b>22,095</b>	<b>12.1%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (District Youth Council supported)	1 (District Youth Council supported)	100.00	Nil
Non Standard Outputs:	oQuarterly Youth council Executive Committee meetings held at district level o1 leader of Youth Council facilitated quarterly to attend official functions outside district	□2District Youth Council Executive Committee meeting held at district level □District Youth Council Chairperson Facilitated to attend International Youth Day in Koboko □2 Youth leaders conducted field monitoring of youth programmes in Rugyeyo, Katete		

*Expenditure*

227001 Travel inland	2,000	2,096	104.8%
211103 Allowances	1,500	340	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,010	2,436	60.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,010</b>	<b>2,436</b>	<b>60.7%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (Planned under Social Rehabilitation)	0 (Planned under Social Rehabilitation)	0	Late submission of reports by groups of PWDs
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>o7 groups of PWDs supported for income generation in communities on demand -driven</li> <li>oQuarterly District appraisal team meetings held at District level</li> <li>oQuarterly technical support supervision conducted to supported groups of PWDs</li> <li>oQuarterly District Executive Committee meetings of PWD Council held at district level</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> 1 group of PWDs( Kabuga Barema Twimukye) from Kihhi Sub county supported</li> <li><input type="checkbox"/> 2 District Appraisal meetings conducted at district level</li> <li><input type="checkbox"/> 2 District Executive Committee meetings for PWDs conducted at district level</li> <li><input type="checkbox"/> Support supervision and monitoring</li> </ul>
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*Expenditure*

211103 Allowances	2,200	830	37.7%
221011 Printing, Stationery, Photocopying and Binding	417	400	95.9%
227001 Travel inland	1,800	1,507	83.7%
282101 Donations	20,000	3,000	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,617	5,737	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,617</b>	<b>5,737</b>	<b>23.3%</b>

**Output: Work based inspections**

0 Limited funding

Non Standard Outputs:	<ul style="list-style-type: none"> <li>o5 work based inspections conducted in 5 Private Organisations quarterly</li> <li>o3 field follow up and investigations of labour disputes conducted quarterly private organisations</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> 5 work based inspections conducted in 5 Private Organizations in Buhoma and Kihhi Town Council</li> </ul>
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*Expenditure*

227001 Travel inland	1,500	250	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,700	250	9.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,700</b>	<b>250</b>	<b>9.3%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (District Women Council supported)	18 (District and Subcounty Women Councils supported to implement UWEF)	1800.00	Delayed Utilisation of IFMS system to input supplementary budget
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:

- oQuarterly Women council Executive Committee meetings held at district level
- o1 leader of Women Council facilitated quarterly to attend official functions outside district
- oInternational Women's Day organized and celebrated at district level
- Quarterly Women council Executive Committee meetings held at district level
- Chairperson of District Women Council facilitated to attend official functions in Kampala
- 50 Women and other leaders oriented on UWEP implementation at district level
- 

*Expenditure*

221002 Workshops and Seminars	1,000	5,995	599.5%
227001 Travel inland	1,500	1,137	75.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,010	1,137	28.4%
Domestic Dev't:		5,995	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,010</b>	<b>7,132</b>	<b>177.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 understaffing

- Non Standard Outputs:
- 2 District Planning unit staff paid their salaries.
  - preparation of reports, review of departmental activities
  - Reporting and coordination of the planning unit department.
  - 4 Reports submitted to the relevant committees of council

*Expenditure*

211101 General Staff Salaries	27,148	13,574	50.0%
211103 Allowances	2,000	600	30.0%
221011 Printing, Stationery, Photocopying and Binding	800	510	63.8%
227004 Fuel, Lubricants and Oils	1,400	780	55.7%

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

<i>Wage Rec't:</i>	<b>27,148</b>	<i>Wage Rec't:</i>	13,574	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>5,200</b>	<i>Non Wage Rec't:</i>	1,890	<i>Non Wage Rec't:</i>	36.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,348</b>	<b>Total</b>	<b>15,464</b>	<b>Total</b>	<b>47.8%</b>

**Output: District Planning**

No of qualified staff in the Unit	2 (District Planner and Population Officer)	2 (District Planner and Population Officer)	100.00	no challenges
No of Minutes of TPC meetings	12 (12 sets of TPC meetings)	6 (sets of TPC meetings)	50.00	
Non Standard Outputs:	12 Monthly District Technical Planning meetings held at the District HQs.	6 Monthly TPC meetings held at the District HQs		

*Expenditure*

221002 Workshops and Seminars	<b>2,500</b>	1,540	61.6%
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	60	60.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,200</b>	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	14.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,200</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>14.3%</b>

**Output: Statistical data collection**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Data from 17 LLGs and 8 District Dept's generated for LGHDB,</li> <li>•4 Quarterly statistical committee meetings held at the District HQs.</li> <li>•4 Data quality assessment in 47 HFs and 120 schools.</li> <li>One District Statistical Abstract prepared</li> </ul>	Data from 9 Lsubcounties and 8 District dept's generated for LGHDB (Works & water, Health, Education, Community based services, Finance, Planning, Production and Management) one Quarterly statistical committee meetings held at the District, one Data	0	loadshedding
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*Expenditure*

221002 Workshops and Seminars	<b>2,040</b>	1,345	65.9%
221011 Printing, Stationery, Photocopying and Binding	<b>720</b>	650	90.3%
227004 Fuel, Lubricants and Oils	<b>1,600</b>	1,165	72.8%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>6,087</b>	<i>Donor Dev't:</i>	2,760	<i>Donor Dev't:</i>	45.3%
<b>Total</b>	<b>6,087</b>	<b>Total</b>	<b>3,160</b>	<b>Total</b>	<b>51.9%</b>

**Output: Demographic data collection**

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>• 7 Departmental specific reports (Health, Education, and Social development –Youth, HIV/AIDS, Labour, and Gender) prepared highlighting quantification of investments needed to achieve the Demographic Dividend in line with DDPII.</li> <li>• 2 Advocacy workshops meetings held at the District HQs addressing Population issues in the District.</li> <li>• World Population day commemorated in the district in one selected sub county</li> </ul>	4 Departmental specific reports and Social development youth and Gender) prepared highlighting quantification of investments needed to achieve the Demographic Dividend in line with DDPII prepared and submitted quarterly to council committees.	0	no challenges
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*Expenditure*

211103 Allowances	1,500	720	48.0%
221002 Workshops and Seminars	10,500	3,929	37.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	214	7.1%
227004 Fuel, Lubricants and Oils	4,000	1,020	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,954	48.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	18,313	3,929	21.5%
<b>Total</b>	<b>22,313</b>	<b>5,883</b>	<b>26.4%</b>

**Output: Development Planning**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>• District Annual work plans 2016/2017 prepared and disseminated to stakeholders</li> <li>• School enrolments and other staff details captured in the performance contract</li> <li>• Preparation and submission of draft and Final performance contract.</li> <li>Submission of quarterly performance reports</li> </ul>	Annual performance report for 2015/2016 to MFPED, 1st quarter performance report submitted to MFPED	0	none
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*Expenditure*

211103 Allowances	1,200	430	35.8%
221011 Printing, Stationery, Photocopying and Binding	900	430	47.8%
227001 Travel inland	1,200	1,180	98.3%

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,720</b>	<i>Non Wage Rec't:</i>	2,040	<i>Non Wage Rec't:</i>	30.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,720</b>	<b>Total</b>	<b>2,040</b>	<b>Total</b>	<b>30.4%</b>

**Output: Management Information Systems**

0 n/a

Non Standard Outputs: district budget conference held

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	7,932	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	7,932
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,932</b>
		<b>Total</b>	<b>0.0%</b>

**Output: Monitoring and Evaluation of Sector plans**

0 Lack of adequate vehicle

Non Standard Outputs:

- Quarterly & Annual work plans and budgets /projects monitored by the District Executive and District technical team through a multi-sectoral approach.
- Bi-Annual and Annual District performance review meetings held at District HQs.
- Quarterly District performance & Annual performance reports submitted to the Ministry of Finance.
- Quarterly programme reports prepared and submitted to other Donor programme coordination units.
- Quarterly LGMSDP reports prepared and submitted to the Ministry of Finance planning and Economic development.
- Internal annual assessment of both the District and 17 LLGs conducted

report preparations, monitoring visits to health facilities and projects, report submission

*Expenditure*

211103 Allowances	<b>3,128</b>	4,016	128.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	450	37.5%
227001 Travel inland	<b>6,771</b>	690	10.2%
227004 Fuel, Lubricants and Oils	<b>8,720</b>	5,040	57.8%

**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>8,519</b>	Non Wage Rec't:	9,335	Non Wage Rec't:	109.6%
Domestic Dev't:		Domestic Dev't:	861	Domestic Dev't:	0.0%
Donor Dev't:	<b>13,600</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,119</b>	<b>Total</b>	<b>10,196</b>	<b>Total</b>	<b>46.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

NA

**Expenditure**

211101 General Staff Salaries	55,168	27,583	50.0%		
221008 Computer supplies and Information Technology (IT)	650	100	15.4%		
221017 Subscriptions	900	600	66.7%		
222001 Telecommunications	600	300	50.0%		
227001 Travel inland	3,780	2,445	64.7%		
227004 Fuel, Lubricants and Oils	1,552	564	36.3%		
Wage Rec't:	55,168	Wage Rec't:	27,583	Wage Rec't:	50.0%
Non Wage Rec't:	8,382	Non Wage Rec't:	4,009	Non Wage Rec't:	47.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,551	Total	31,592	Total	49.7%

**Output: Internal Audit**

No. of Internal Department Audits	4 (Production of four quarterly audit reports by auditing of 9 district departments,(health, Education, Finance, works and technical services, Administration Gender and community services, boards and commissions, production and natural resources. 13 sub counties ,Health units Tertiary/Secondary and Primary schools. Audit of payroll and pension)	2 (Produced one quarterly internal audit report.Audited 9 district departments,(health, Education, Finance, works and technical services, Administration Gender and community services, boards and commissions, production and natural resources , all 13 sub counties ,134 UPE Primary schools and audited payroll and pension for July to December 2016.)	50.00	NA
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**Vote: 519** Kanungu District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

Date of submitting Quarterly Internal Audit Reports 30-07-2016 (every thirty days after closure of the quarter) 14-10-2016 (Date of submitting quarterly internal audit report for fourth quarter was 27/07/2016 while first quarter was submitted on 14/10/2016) #Error

Non Standard Outputs:

NA

**Expenditure**

211103 Allowances	2,728	1,108	40.6%
221008 Computer supplies and Information Technology (IT)	650	616	94.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	734	48.9%
227001 Travel inland	7,500	3,615	48.2%
227004 Fuel, Lubricants and Oils	4,497	2,194	48.8%
228001 Maintenance - Civil	300	91	30.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,175	8,358	48.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,175</b>	<b>8,358</b>	<b>48.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	17,524,234	Wage Rec't:	9,386,307	Wage Rec't:	53.6%
Non Wage Rec't:	6,520,051	Non Wage Rec't:	2,831,178	Non Wage Rec't:	43.4%
Domestic Dev't:	1,142,866	Domestic Dev't:	704,485	Domestic Dev't:	61.6%
Donor Dev't:	1,442,956	Donor Dev't:	323,981	Donor Dev't:	22.5%
<b>Total</b>	<b>26,630,107</b>	<b>Total</b>	<b>13,245,951</b>	<b>Total</b>	<b>49.7%</b>

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butogota Town Council</b>		<i>LCIV: KIKINZI</i>		<b>197,457</b>	<b>54,691</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>0</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>0</b>	<b>215</b>
LCII: Not Specified				0	215
Item: 263101 LG Conditional grants (Current)					
<b>Butogota</b>		Sector Conditional Grant (Wage)	N/A	0	215
<b>Sector: Works and Transport</b>				<b>88,167</b>	<b>28,770</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>88,167</b>	<b>28,770</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>88,167</b>	<b>28,770</b>
LCII: Central Ward				88,167	28,770
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butogota Town council road maintenance</b>		Other Transfers from Central Government	N/A	88,167	28,770
			(under way)		
<b>Sector: Education</b>				<b>79,003</b>	<b>21,214</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,960</b>	<b>6,300</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Central Ward				21,000	0
Item: 312101 Non-Residential Buildings					
<b>Completion of rubonwa primary school 3 clasrrom</b>		Development Grant	Being Procured	21,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,960</b>	<b>6,300</b>
LCII: Central Ward				6,709	2,684
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUTOGOTA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,064	1,300
<b>Kayonza Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,645	1,384
LCII: Eastern Ward				3,874	1,568
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NTUNGAMO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,874	1,568
LCII: Northern Ward				1,956	1,219
Item: 263367 Sector Conditional Grant (Non-Wage)					



**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butogota Town Council</b>		<i>LCIV: KIKINZI</i>		<b>197,457</b>	<b>54,691</b>
<b>RUBONWA</b>		Sector Conditional Grant (Non-Wage)	N/A	1,956	1,219
<b>PRIMARY SCHOOL</b>					
LCII: Southern Ward				1,421	829
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyamirama II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,421	829
<b>PRIMARY SCHOOL</b>					
<b>LG Function: Secondary Education</b>				<b>44,044</b>	<b>14,914</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,044</b>	<b>14,914</b>
LCII: Central Ward				84	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butogota Trinity collage</b>		Conditional Grant to Secondary Salaries	N/A	84	0
LCII: Eastern Ward				43,959	14,914
Item: 263101 LG Conditional grants (Current)					
<b>BUTOGOTA</b>		Sector Conditional Grant (Non-Wage)	N/A	43,959	14,914
<b>TRINITY COLLEGE</b>					
<b>Sector: Health</b>				<b>15,636</b>	<b>4,492</b>
<b>LG Function: Primary Healthcare</b>				<b>15,636</b>	<b>4,492</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,253</b>	<b>3,997</b>
LCII: Central Ward				11,253	3,997
Item: 291002 Transfers to NGOs					
<b>Kayonza Tea Factory</b>		Conditional Grant to PHC - development	N/A	6,681	1,688
<b>HC111</b>					
<b>Butogota health centre</b>		Conditional Grant to PHC - development	N/A	4,571	2,309
<b>11</b>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,384</b>	<b>495</b>
LCII: Central Ward				4,384	495
Item: 263106 Other Current grants					
<b>Ntungamo HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Ntungamo HC11</b>		Conditional Grant to PHC - development	N/A	1,312	495
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>5,000</b>	<b>0</b>
LCII: Northern Ward				5,000	0
Item: 312104 Other Structures					

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butogota Town Council</b>		<i>LCIV: KIKINZI</i>		<b>197,457</b>	<b>54,691</b>
<b>Last payment for extension of Bikuto</b>		Conditional transfer for Rural Water	Completed	5,000	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Central Ward				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Butogota</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>158,208</b>	<b>36,620</b>
<b>Sector: Agriculture</b>				<b>24,858</b>	<b>215</b>
<i>LG Function: Agricultural Extension Services</i>				<i>0</i>	<i>215</i>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>0</b>	<b>215</b>
LCII: Not Specified				0	215
Item: 263101 LG Conditional grants (Current)					
<b>Kambuga</b>		Sector Conditional Grant (Wage)	N/A	0	215
<i>LG Function: District Production Services</i>				<i>24,858</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>24,858</b>	<b>0</b>
LCII: Bugongi				24,858	0
Item: 312104 Other Structures					
<b>market costreucted at nugongi dairly market</b>		Sector Conditional Grant (Non-Wage)	Being Procured	24,858	0
<b>Sector: Works and Transport</b>				<b>18,051</b>	<b>5,931</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,051</i>	<i>5,931</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,931</b>	<b>5,931</b>
LCII: Nyarugunda				5,931	5,931
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kambuga sub county roads</b>		Other Transfers from Central Government	N/A	5,931	5,931
			(works under way)		
<b>Output: District Roads Maintainence (URF)</b>				<b>12,120</b>	<b>0</b>
LCII: nyarutonjo				12,120	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Kambuga – Rugyeyo road (10.3Km)</b>		Other Transfers from Central Government	N/A	12,120	0
<b>Sector: Education</b>				<b>92,253</b>	<b>28,989</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,378</i>	<i>12,765</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,378</b>	<b>12,765</b>
LCII: Bugongi				9,549	3,264
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ihembe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,934	1,157
<b>Bugongi Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,637	1,392
<b>BITABO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,978	715

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>158,208</b>	<b>36,620</b>
LCII: Kiringa				17,151	2,905
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NKAMBI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,224	1,292
<b>Kikombe Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,796	863
<b>Kiringa Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	11,131	750
LCII: Nyarugunda				2,529	1,104
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kambuga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,529	1,104
LCII: nyarutonjo				15,149	5,492
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kagashe PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,935	1,489
<b>Nyarutojo Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,207	762
<b>Rwere PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,406	748
<b>Nyakagyezi Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,223	1,149
<b>Zorooma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,377	1,343
<b>LG Function: Secondary Education</b>				<b>47,875</b>	<b>16,224</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,875</b>	<b>16,224</b>
LCII: nyarutonjo				47,875	16,224
Item: 263101 LG Conditional grants (Current)					
<b>ST. CHARLES LWANGA</b>		Sector Conditional Grant (Non-Wage)	N/A	47,820	16,224
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St charle lwanga ss</b>		Conditional Grant to Secondary Salaries	N/A	55	0
<b>Sector: Health</b>				<b>13,151</b>	<b>1,486</b>
<b>LG Function: Primary Healthcare</b>				<b>13,151</b>	<b>1,486</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,151</b>	<b>1,486</b>

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>158,208</b>	<b>36,620</b>
LCII: Bugongi				4,384	495
Item: 263106 Other Current grants					
<b>Bugongi HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Bugongi HC11</b>		Conditional Grant to PHC - development	N/A	1,312	495
LCII: Kiringa				4,384	495
Item: 263106 Other Current grants					
<b>Kiringa HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kiringa HC11</b>		Conditional Grant to PHC - development	N/A	1,312	495
LCII: nyarutonjo				4,384	495
Item: 263106 Other Current grants					
<b>Nyarutojo HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Nyarutojo HC11</b>		Conditional Grant to PHC - development	N/A	1,312	495
<b>Sector: Water and Environment</b>				<b>245</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>245</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>245</b>	<b>0</b>
LCII: Nyarugunda				245	0
Item: 312104 Other Structures					
<b>Retention on protection of Kubukungu spring</b>		Conditional transfer for Rural Water	Completed	245	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Nyarugunda				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Kambuga</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Town Council</b>		<i>LCIV: KIKINZI</i>		<b>662,197</b>	<b>506,668</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>215</b>
<i>LG Function: Agricultural Extension Services</i>				<b>0</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>0</b>	<b>215</b>
LCII: Not Specified				0	215
Item: 263101 LG Conditional grants (Current)					
<b>kambuga town council</b>		Sector Conditional Grant (Wage)	N/A	0	215
<b>Sector: Works and Transport</b>				<b>9,725</b>	<b>7,675</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>9,725</b>	<b>7,675</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>9,725</b>	<b>7,675</b>
LCII: Southern Ward				9,725	7,675
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine Maintenance of Kambuga-Nyabushoro road (4.5Km)</b>		Other Transfers from Central Government	N/A	9,725	7,675
(completed)					
<b>Sector: Education</b>				<b>116,545</b>	<b>154,693</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>12,802</b>	<b>3,942</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,802</b>	<b>3,942</b>
LCII: Central Ward				6,164	1,894
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namunye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,704	825
<b>NYAKASHOZI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,460	1,068
LCII: Eastern Ward				2,865	1,145
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muhumuza Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,865	1,145
LCII: Northern Ward				3,773	902
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakatunguru Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,773	902
<b>LG Function: Secondary Education</b>				<b>103,743</b>	<b>150,752</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>93,700</b>
LCII: Northern Ward				0	93,700
Item: 312104 Other Structures					

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Town Council</b>		<i>LCIV: KIKINZI</i>		<b>662,197</b>	<b>506,668</b>
staff houses construction		Transitional	Works Underway	0	93,700
at kambuga secondary		Development Grant			
school trasfer of funds					
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>103,743</b>	<b>57,052</b>
LCII: Central Ward				55	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alliance Academy</b>		Conditional Grant to	N/A	55	0
		Secondary Salaries			
LCII: Northern Ward				43,745	14,841
Item: 263101 LG Conditional grants (Current)					
<b>ALLIANCE</b>		Sector Conditional	N/A	43,745	14,841
<b>ACADEMY</b>		Grant (Non-Wage)			
LCII: Southern Ward				59,943	42,211
Item: 263101 LG Conditional grants (Current)					
<b>KAMBUGA</b>		Sector Conditional	N/A	59,943	42,211
<b>SECONDARY</b>		Grant (Non-Wage)			
<b>Sector: Health</b>				<b>526,072</b>	<b>344,084</b>
<b>LG Function: District Hospital Services</b>				<b>526,072</b>	<b>344,084</b>
<i>Capital Purchases</i>					
<b>Output: Hospital Construction and Rehabilitation</b>				<b>385,000</b>	<b>266,667</b>
LCII: Central Ward				385,000	266,667
Item: 312101 Non-Residential Buildings					
<b>rehabilitation of</b>		Transitional	Works Underway	385,000	266,667
<b>kambuga Hospital</b>		Development Grant			
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>141,072</b>	<b>77,417</b>
LCII: Central Ward				141,072	77,417
Item: 263106 Other Current grants					
<b>Kambuga hospital</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kambuga hospital</b>		Conditional Grant to	N/A	138,000	77,417
		PHC Salaries			
<b>Sector: Water and Environment</b>				<b>205</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>205</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>205</b>	<b>0</b>
LCII: Northern Ward				205	0
Item: 312104 Other Structures					

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Town Council</b>		<i>LCIV: KIKINZI</i>		<b>662,197</b>	<b>506,668</b>
<b>Retention on Protection of Rwentondo spring</b>		Conditional transfer for Rural Water	Completed	205	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Central Ward				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Kambuga T/C</b>		Other Transfers from Central Government	N/A	9,650	0



**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>11,450,365</b>	<b>5,695,239</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>0</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>0</b>	<b>215</b>
LCII: Not Specified				0	215
Item: 263101 LG Conditional grants (Current)					
<b>Kanungu Town council</b>		Sector Conditional Grant (Wage)	N/A	0	215
<b>Sector: Works and Transport</b>				<b>209,719</b>	<b>99,187</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>209,719</b>	<b>99,187</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>209,719</b>	<b>99,187</b>
LCII: Eastern Ward				77,928	25,198
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kambuga Town council road maintenance</b>		Other Transfers from Central Government	N/A	77,928	25,198
			(works on progress)		
LCII: Western Ward				131,791	73,989
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanungu Town council road maintenance</b>		Other Transfers from Central Government	N/A	131,791	73,989
			(works under way)		
<b>Sector: Education</b>				<b>11,123,073</b>	<b>5,565,266</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,619,890</b>	<b>5,014,232</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,619,890</b>	<b>5,014,232</b>
LCII: Northern Ward				6,685	2,776
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Karuhinda Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,552	1,114
<b>Rushebeya Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,476	1,043
<b>KIJUBWE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,657	620
LCII: Southern Ward				10,485,269	8,455
Item: 263366 Sector Conditional Grant (Wage)					
<b>PRIMARY TEACHERS SALARIES</b>		Conditional Transfers for Wage National Health Service Training Colleges	N/A	10,463,937	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>11,450,365</b>	<b>5,695,239</b>
<b>Omumbuga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,508	1,616
<b>Kifunjo primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,788	908
<b>Bwanja Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,231	1,013
<b>MAKIRO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,171	1,272
<b>Nyarurembo Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,720	1,155
<b>MUSHASHA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,346	1,043
<b>Kyandago Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,568	1,448
LCII: Western Ward				127,937	5,003,001
Item: 263101 LG Conditional grants (Current)					
<b>salary paid to primary teachers</b>		Sector Conditional Grant (Wage)	N/A	0	5,001,474
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakatare Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,889	1,527
<b>monitoring and supervision</b>		Sector Conditional Grant (Non-Wage)	N/A	124,048	0
<b>LG Function: Secondary Education</b>				<b>207,983</b>	<b>506,301</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>207,983</b>	<b>506,301</b>
LCII: Southern Ward				128	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>San Giovanni ss</b>		Conditional Grant to Secondary Salaries	N/A	128	0
LCII: Western Ward				207,855	506,301
Item: 263101 LG Conditional grants (Current)					
<b>Kinkizi High School</b>		Sector Conditional Grant (Non-Wage)	N/A	80,955	49,361

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>11,450,365</b>	<b>5,695,239</b>
<b>SANGIOVAN SECONDARY SCHOOL -MAKIRO</b>		Sector Conditional Grant (Non-Wage)	N/A	126,805	61,483
<b>secondary teachers pais salry</b>		Sector Conditional Grant (Wage)	N/A	0	395,457
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kinkizi High School</b>		Conditional Grant to Secondary Salaries	N/A	95	0
<b>LG Function: Skills Development</b>				<b>115,200</b>	<b>44,733</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>115,200</b>	<b>44,733</b>
LCII: Western Ward				115,200	44,733
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakatare Technical Institute</b>		Sector Conditional Grant (Non-Wage)	N/A	115,200	44,733
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>180,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>180,000</b>	<b>0</b>
LCII: Western Ward				180,000	0
Item: 312201 Transport Equipment					
<b>procurement of a double cabin pick up</b>		Transitional Development Grant	N/A	180,000	0
<b>Sector: Health</b>				<b>55,449</b>	<b>17,770</b>
<b>LG Function: Primary Healthcare</b>				<b>55,449</b>	<b>17,770</b>
<i>Capital Purchases</i>					
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>664</b>	<b>0</b>
LCII: Western Ward				664	0
Item: 312104 Other Structures					
<b>retention fo rthe 4 stance VIP latrine at kanungu HC1v</b>		District Discretionary Development Equalization Grant	N/A	664	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,363</b>	<b>6,750</b>
LCII: Western Ward				13,363	6,750
Item: 291002 Transfers to NGOs					
<b>Nyakatare Health Centre 111</b>		Conditional Grant to PHC - development	N/A	6,681	3,375
<b>Makiro Health Centre 111</b>		Conditional Grant to PHC - development	N/A	6,681	3,375
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,422</b>	<b>11,020</b>
LCII: Eastern Ward				4,384	495

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>11,450,365</b>	<b>5,695,239</b>
Item: 263106 Other Current grants					
<b>Kifunjo HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kifunjo HC11</b>		Conditional Grant to PHC - development	N/A	1,312	495
LCII: Northern Ward				4,384	495
Item: 263106 Other Current grants					
<b>Mazzoldi HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Mazzoldi HC11</b>		Conditional Grant to PHC - development	N/A	1,312	495
LCII: Western Ward				32,655	10,030
Item: 263106 Other Current grants					
<b>Kanungu HC1V</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kanungu HC1V</b>		Conditional Grant to PHC - development	N/A	29,583	10,030
<b>Sector: Water and Environment</b>				<b>5,250</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,250</b>	<b>0</b>
LCII: Eastern Ward				5,000	0
Item: 312104 Other Structures					
<b>Protection of Kyambogo spring</b>		Conditional transfer for Rural Water	Works Underway	5,000	0
LCII: Western Ward				250	0
Item: 312104 Other Structures					
<b>Retention on protection of Kyamagote spring</b>		Conditional transfer for Rural Water	Completed	250	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Southern Ward				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Kanungu</b>		Other Transfers from Central Government	N/A	9,650	0
<b>Sector: Public Sector Management</b>				<b>47,224</b>	<b>12,800</b>

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>11,450,365</b>	<b>5,695,239</b>
<i>LG Function: District and Urban Administration</i>				<i>22,000</i>	<i>12,800</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>22,000</b>	<b>12,800</b>
LCII: Western Ward				22,000	12,800
Item: 312104 Other Structures					
<b>construction of a 4 stance VIP latrine</b>		District Discretionary Development Equalization Grant	Completed	13,000	12,800
<b>renovation od district buildings</b>		Locally Raised Revenues	N/A	9,000	0
<i>LG Function: Local Statutory Bodies</i>				<i>13,499</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>13,499</b>	<b>0</b>
LCII: Western Ward				13,499	0
Item: 312104 Other Structures					
<b>furniture for the council hall</b>		Locally Raised Revenues	Being Procured	13,499	0
<i>LG Function: Local Government Planning Services</i>				<i>11,725</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>11,725</b>	<b>0</b>
LCII: Northern Ward				5,000	0
Item: 312211 Office Equipment					
<b>Laptop computers</b>		District Discretionary Development Equalization Grant	N/A	5,000	0
LCII: Western Ward				6,725	0
Item: 312211 Office Equipment					
<b>renovation of the planning unit</b>		Locally Raised Revenues	N/A	6,725	0

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyantoro Sub county</b>		<i>LCIV: KIKINZI</i>		<b>509,903</b>	<b>274,902</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>215</b>
<i>LG Function: Agricultural Extension Services</i>				<b>0</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>0</b>	<b>215</b>
LCII: Not Specified				0	215
Item: 263101 LG Conditional grants (Current)					
<b>Kanyantoro</b>		Sector Conditional Grant (Wage)	N/A	0	215
<b>Sector: Works and Transport</b>				<b>33,758</b>	<b>10,109</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>33,758</b>	<b>10,109</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,347</b>	<b>3,347</b>
LCII: Burema				3,347	3,347
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KANYANTOROGO SUB COUNTY ROADS</b>		Other Transfers from Central Government	N/A	3,347	3,347
			(works under way)		
<b>Output: District Roads Maintenance (URF)</b>				<b>30,411</b>	<b>6,762</b>
LCII: Burema				10,696	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Burema-Kanyungusi (9.2km)</b>		Other Transfers from Central Government	N/A	10,696	0
LCII: Kishenyi				19,715	6,762
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Kishenyi-Kihembe-Isha sha road (10Km)</b>		Other Transfers from Central Government	N/A	14,185	6,762
			(works under way)		
<b>Routine maintenance of Bukono-Kashaki (4.5km)</b>		Other Transfers from Central Government	N/A	5,530	0
<b>Sector: Education</b>				<b>447,849</b>	<b>257,044</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>40,884</b>	<b>14,812</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,884</b>	<b>14,812</b>
LCII: Burema				11,036	3,987
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanyungusi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,156	1,361
<b>Burema Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,499	1,333

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyantorogo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>509,903</b>	<b>274,902</b>
<b>Runyinya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,380	1,294
LCII: Kasheesha Item: 263367 Sector Conditional Grant (Non-Wage)				5,494	2,317
<b>Ntabagwe Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,437	1,070
<b>Kashesha Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,056	1,246
LCII: Kihembe Item: 263367 Sector Conditional Grant (Non-Wage)				12,512	3,490
<b>Kihembe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,743	1,159
<b>Rukarara Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,278	1,286
<b>Nyabirehe Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,491	1,045
LCII: Kishenyi Item: 263367 Sector Conditional Grant (Non-Wage)				3,125	1,462
<b>KISHENYI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,125	1,462
LCII: Nyamigoye Item: 263367 Sector Conditional Grant (Non-Wage)				8,718	3,557
<b>Kyajura Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	1,895	893
<b>Nyamigoye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,431	1,337
<b>BUSHORO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,392	1,327
<b>LG Function: Secondary Education</b>				<b>406,965</b>	<b>242,232</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>342,044</b>	<b>199,000</b>
LCII: Burema Item: 312104 Other Structures				342,044	199,000
<b>costruction of burema secondary school</b>		Transitional Development Grant	N/A	342,044	199,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,921</b>	<b>43,232</b>
LCII: Burema				64,867	43,232

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyantorogo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>509,903</b>	<b>274,902</b>
Item: 263101 LG Conditional grants (Current)					
<b>BUREMA SECONDARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	34,022	32,783
<b>KANYANTOROGO Secondary school</b>		Sector Conditional Grant (Non-Wage)	N/A	30,801	10,450
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Burema ss</b>		Conditional Grant to Secondary Salaries	N/A	44	0
LCII: Kishenyi				53	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanyantorogo ss</b>		Conditional Grant to Secondary Salaries	N/A	53	0
<b>Sector: Health</b>				<b>17,519</b>	<b>6,586</b>
<b>LG Function: Primary Healthcare</b>				<b>17,519</b>	<b>6,586</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,143</b>	<b>4,619</b>
LCII: Kihembe				4,571	2,309
Item: 291002 Transfers to NGOs					
<b>Kihembe Health Centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	2,309
LCII: Nyamigoye				4,571	2,309
Item: 291002 Transfers to NGOs					
<b>Bugiri health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	2,309
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,377</b>	<b>1,967</b>
LCII: Kishenyi				8,377	1,967
Item: 263106 Other Current grants					
<b>Kanyantorogo HC111</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kanyantorogo HC111</b>		Conditional Grant to PHC - development	N/A	5,305	1,967
<b>Sector: Water and Environment</b>				<b>1,127</b>	<b>948</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,127</b>	<b>948</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>1,127</b>	<b>948</b>
LCII: Kihembe				948	948
Item: 312104 Other Structures					



**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyantorogo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>509,903</b>	<b>274,902</b>
<b>VAT and Retention on protection of Mbabazi (Batwa) spring</b>		Conditional transfer for Rural Water	Completed	948	948
LCII: Nyamigoye Item: 312104 Other Structures				179	0
<b>Retention on protection of Kasoni spring</b>		Conditional transfer for Rural Water	Completed	179	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Burema Item: 263101 LG Conditional grants (Current)				9,650	0
<b>Kanyantorogo</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katete Sub county</b>		<i>LCIV: KIKINZI</i>		<b>147,203</b>	<b>10,824</b>
<b>Sector: Agriculture</b>				<b>15,000</b>	<b>215</b>
<i>LG Function: Agricultural Extension Services</i>				<i>0</i>	<i>215</i>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>0</b>	<b>215</b>
LCII: Not Specified				0	215
Item: 263101 LG Conditional grants (Current)					
<b>Katete</b>		Sector Conditional Grant (Wage)	N/A	0	215
<i>LG Function: District Production Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Livestock market construction</b>				<b>15,000</b>	<b>0</b>
LCII: Kishuro				15,000	0
Item: 312104 Other Structures					
<b>livestock market constructed at katete trading centre</b>		Sector Conditional Grant (Wage)	Being Procured	15,000	0
<b>Sector: Works and Transport</b>				<b>27,507</b>	<b>2,582</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,507</i>	<i>2,582</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,582</b>	<b>2,582</b>
LCII: Kishuro				2,582	2,582
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katete sub county local government</b>		Other Transfers from Central Government	N/A	2,582	2,582
			(works under way)		
<b>Output: District Roads Maintainence (URF)</b>				<b>24,925</b>	<b>0</b>
LCII: Kayanja				24,925	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Katete-Kyeijanga road (13.5km)</b>		Other Transfers from Central Government	N/A	24,925	0
<b>Sector: Education</b>				<b>85,669</b>	<b>6,059</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,669</i>	<i>6,059</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Kishuro				21,000	0
Item: 312101 Non-Residential Buildings					
<b>Completion of katete primary school 3 clasroom</b>		Development Grant	Being Procured	21,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,669</b>	<b>6,059</b>
LCII: Kayanja				3,645	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katete Sub county</b>		<i>LCIV: KIKINZI</i>		<b>147,203</b>	<b>10,824</b>
<b>Kishuro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,645	0
LCII: Kishuro				11,475	2,929
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kishuro Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	7,608	1,499
<b>Katete Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,866	1,430
LCII: Nyarurambi				49,550	3,130
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rweyerezo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	43,697	695
<b>Mpangango primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,529	1,126
<b>Nyarurambi Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,324	1,309
<b>Sector: Health</b>				<b>8,377</b>	<b>1,967</b>
<b>LG Function: Primary Healthcare</b>				<b>8,377</b>	<b>1,967</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,377</b>	<b>1,967</b>
LCII: Kishuro				8,377	1,967
Item: 263106 Other Current grants					
<b>Katete HC111</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Katete HC111</b>		Conditional Grant to PHC - development	N/A	5,305	1,967
<b>Sector: Water and Environment</b>				<b>1,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>1,000</b>	<b>0</b>
LCII: Kishuro				1,000	0
Item: 312104 Other Structures					
<b>Retention on construction of a 4 stance VIP latrine in Katete</b>		Conditional transfer for Rural Water	N/A	1,000	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katete Sub county</b>		<i>LCIV: KIKINZI</i>		<b>147,203</b>	<b>10,824</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Kayanja				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Katete</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: KIKINZI</i>		<b>341,984</b>	<b>179,148</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>0</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>0</b>	<b>215</b>
LCII: Not Specified				0	215
Item: 263101 LG Conditional grants (Current)					
<b>Kayonza</b>		Sector Conditional Grant (Wage)	N/A	0	215
<b>Sector: Works and Transport</b>				<b>77,258</b>	<b>46,823</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>77,258</b>	<b>46,823</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,623</b>	<b>5,587</b>
LCII: Bujengwe				5,623	5,587
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kayonza sub county local government</b>		Other Transfers from Central Government	N/A	5,623	5,587
			(works under way)		
<b>Output: District Roads Maintainence (URF)</b>				<b>71,635</b>	<b>41,236</b>
LCII: Karangara				25,015	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine Mehanised Maintenace of Ntungamo – Karangara – Ahamayanja (11.3Km)</b>		Other Transfers from Central Government	N/A	25,015	0
LCII: Mukono				46,620	41,236
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Periodic maintenance of Mukono-Samaria-Katember road 8.8Km)</b>		Other Transfers from Central Government	N/A	46,620	41,236
			(completed)		
<b>Sector: Education</b>				<b>108,801</b>	<b>64,635</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,174</b>	<b>16,825</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,174</b>	<b>16,825</b>
LCII: Bujengwe				7,410	2,471
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyarurambi Parents Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,856	843
<b>Bujengwe PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,554	1,627
LCII: Karangara				5,173	2,899
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: KIKINZI</i>		<b>341,984</b>	<b>179,148</b>
<b>Karangara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,114
<b>Nyamiyaga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,173	1,786
LCII: Kyeshero Item: 263367 Sector Conditional Grant (Non-Wage)				15,792	6,515
<b>RUGANDO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,874	1,442
<b>Kihembe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,056	1,159
<b>KYESHERO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,238
<b>Nyakishojwa Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,797	1,434
<b>Kanyashande Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,064	1,242
LCII: Mukono Item: 263367 Sector Conditional Grant (Non-Wage)				4,745	1,679
<b>Mukono Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,745	1,679
LCII: Rutendere Item: 263367 Sector Conditional Grant (Non-Wage)				11,055	3,260
<b>Katembe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,225	1,681
<b>Rutendere Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,169	752
<b>Nyamirama Twimukye Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,605	827
<b>Rubona Primary school</b>		Sector Conditional Grant (Wage)	N/A	2,055	0
<b>LG Function: Secondary Education</b>				<b>64,627</b>	<b>47,811</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,627</b>	<b>47,811</b>
LCII: Karangara Item: 263101 LG Conditional grants (Current)				64,627	47,811

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: KIKINZI</i>		<b>341,984</b>	<b>179,148</b>
<b>NYAMIYAGA</b>		Sector Conditional	N/A	64,627	47,811
<b>Secondary school</b>		Grant (Non-Wage)			
<b>Sector: Health</b>				<b>116,274</b>	<b>67,475</b>
<b>LG Function: Primary Healthcare</b>				<b>17,519</b>	<b>6,586</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,143</b>	<b>4,619</b>
LCII: Karangara				4,571	2,309
Item: 291002 Transfers to NGOs					
<b>Karangara Health Centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	2,309
LCII: Kyeshero				4,571	2,309
Item: 291002 Transfers to NGOs					
<b>Kyeshero Health Centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	2,309
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,377</b>	<b>1,967</b>
LCII: Bujengwe				8,377	1,967
Item: 263106 Other Current grants					
<b>Kayonza HC111</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kyonza HC111</b>		Conditional Grant to PHC - development	N/A	5,305	1,967
<b>LG Function: District Hospital Services</b>				<b>98,755</b>	<b>60,889</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>98,755</b>	<b>60,889</b>
LCII: Mukono				98,755	60,889
Item: 291002 Transfers to NGOs					
<b>Bwindi Community Hospital</b>		Conditional Grant to PHC - development	N/A	98,755	60,889
<b>Sector: Water and Environment</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>30,000</b>	<b>0</b>
LCII: Mukono				30,000	0
Item: 312104 Other Structures					
<b>Katiba community rainwater harvesting system (Phase I)</b>	Katiba	Conditional transfer for Rural Water	Being Procured	30,000	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: KIKINZI</i>		<b>341,984</b>	<b>179,148</b>
LCII: Bujengwe				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Kayonza</b>		Other Transfers from Central Government	N/A	9,650	0



**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi</b>		<i>LCIV: KIKINZI</i>		<b>132,518</b>	<b>85,370</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>0</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>0</b>	<b>215</b>
LCII: Not Specified				0	215
Item: 263101 LG Conditional grants (Current)					
<b>Kihihi</b>		Sector Conditional Grant (Wage)	N/A	0	215
<b>Sector: Works and Transport</b>				<b>33,227</b>	<b>32,258</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>33,227</b>	<b>32,258</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,607</b>	<b>6,607</b>
LCII: Kabuga				6,607	6,607
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihihi sub county local government</b>		Other Transfers from Central Government	N/A	6,607	6,607
			(works under way)		
<b>Output: District Roads Maintainence (URF)</b>				<b>26,620</b>	<b>25,652</b>
LCII: Matanda				26,620	25,652
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine Mechanised maintenance of Kihihi–Matanda–Kame me (21Km)</b>		Other Transfers from Central Government	N/A	26,620	25,652
			(completed)		
<b>Sector: Education</b>				<b>67,550</b>	<b>44,001</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,558</b>	<b>6,383</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,558</b>	<b>6,383</b>
LCII: Kibimbiri				10,516	4,195
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bushere primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,096	1,774
<b>Kibimbiri Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,419	2,422
LCII: Matanda				4,757	889
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Matanda Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	4,757	889
LCII: Rusoroza				3,286	1,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>RUSHOROZA PRIMARY</b>		Sector Conditional Grant (Non-Wage)	N/A	3,286	1,300

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi</b>		<i>LCIV: KIKINZI</i>		<b>132,518</b>	<b>85,370</b>
<i>LG Function: Secondary Education</i>				<b>48,992</b>	<b>37,618</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,992</b>	<b>37,618</b>
LCII: Kibimbiri				19,571	6,628
Item: 263101 LG Conditional grants (Current)					
<b>ST. ERMINIO HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	19,536	6,628
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St elmimio ss</b>		Conditional Grant to Secondary Salaries	N/A	36	0
LCII: Matanda				29,420	30,990
Item: 263101 LG Conditional grants (Current)					
<b>RUSHOROZA SEED SECONDARY</b>		Sector Conditional Grant (Non-Wage)	N/A	29,371	30,990
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rushoroza seed</b>		Conditional Grant to Secondary Salaries	N/A	50	0
<b>Sector: Health</b>				<b>22,091</b>	<b>8,895</b>
<i>LG Function: Primary Healthcare</i>				<b>22,091</b>	<b>8,895</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,714</b>	<b>6,928</b>
LCII: Kazinga				4,571	2,309
Item: 291002 Transfers to NGOs					
<b>Kazinga health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	2,309
LCII: Kibimbiri				4,571	2,309
Item: 291002 Transfers to NGOs					
<b>Kibimbiri health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	2,309
LCII: Rusoroza				4,571	2,309
Item: 291002 Transfers to NGOs					
<b>Bushere health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	2,309
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,377</b>	<b>1,967</b>
LCII: Matanda				8,377	1,967
Item: 263106 Other Current grants					
<b>Matanda HC111</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi</b>		<i>LCIV: KIKINZI</i>		<b>132,518</b>	<b>85,370</b>
<b>Matanda HC111</b>		Conditional Grant to PHC - development	N/A	5,305	1,967
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Kabuga				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Kihihi S/C</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi town council</b>		<i>LCIV: KIKINZI</i>		<b>653,282</b>	<b>280,925</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>0</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>0</b>	<b>215</b>
LCII: Kihihi Town ward				0	215
Item: 263101 LG Conditional grants (Current)					
<b>kihihi Town council</b>		Sector Conditional Grant (Non-Wage)	N/A	0	215
<b>Sector: Works and Transport</b>				<b>122,820</b>	<b>40,859</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>122,820</b>	<b>40,859</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>122,820</b>	<b>40,859</b>
LCII: Kihihi Town ward				122,820	40,859
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihihi Town council road maintenance</b>		Other Transfers from Central Government	N/A	122,820	40,859
			(works under way)		
<b>Sector: Education</b>				<b>471,047</b>	<b>225,950</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,385</b>	<b>8,358</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,385</b>	<b>8,358</b>
LCII: Bihomborwa ward				2,628	1,039
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bihomborwa PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	1,039
LCII: Kihihi Town ward				5,990	1,799
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihihi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,990	1,799
LCII: Nyakatuguru ward				7,595	4,266
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KINYASHOHERA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	0	993
<b>KIRURUMA PRIMARY</b>		Sector Conditional Grant (Non-Wage)	N/A	2,407	1,082
<b>Rwenyerere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,170	1,098
<b>Nyamwegabira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,018	1,092
LCII: Rwanga ward				3,171	1,254
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi town council</b>		<i>LCIV: KIKINZI</i>		<b>653,282</b>	<b>280,925</b>
<b>RWANGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,171	1,254
<i>LG Function: Secondary Education</i>				<b>336,463</b>	<b>185,926</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>336,463</b>	<b>185,926</b>
LCII: Bihomborwa ward				88	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihihi Moslem</b>		Conditional Grant to Secondary Salaries	N/A	88	0
LCII: Kihihi Town ward				299,594	148,316
Item: 263101 LG Conditional grants (Current)					
<b>BRIGHT FUTURE HIGH SCHOOL-KIHIHI</b>		Sector Conditional Grant (Non-Wage)	N/A	99,432	33,734
<b>CITIZENS STANDARD HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	28,285	9,596
<b>KIHIHI HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	118,399	86,944
<b>Kihihi Muslim Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	53,183	18,043
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihihi moslem ss</b>		Conditional Grant to Secondary Salaries	N/A	41	0
<b>Kihihi High School</b>		Conditional Grant to Secondary Salaries	N/A	166	0
<b>Bright Future High School</b>		Conditional Grant to Secondary Salaries	N/A	88	0
LCII: Ndeeba ward				96	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Citizen Standard ss</b>		Conditional Grant to Secondary Salaries	N/A	96	0
LCII: Nyakatuguru ward				36,684	37,609
Item: 263101 LG Conditional grants (Current)					
<b>ST PIUS NYAMWEGABIRA secondary school</b>		Sector Conditional Grant (Non-Wage)	N/A	36,631	37,609
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi town council</b>		<i>LCIV: KIKINZI</i>		<b>653,282</b>	<b>280,925</b>
<b>St Pius Nyamwegabira Ss</b>		Conditional Grant to Secondary Salaries	N/A	53	0
<i>LG Function: Skills Development</i>				<i>115,200</i>	<i>31,667</i>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>115,200</b>	<b>31,667</b>
LCII: Nyakatuguru ward				115,200	31,667
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihihi Community Polytechnic</b>		Sector Conditional Grant (Non-Wage)	N/A	115,200	31,667
<b>Sector: Health</b>				<b>43,720</b>	<b>13,900</b>
<i>LG Function: Primary Healthcare</i>				<i>43,720</i>	<i>13,900</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,681</b>	<b>3,375</b>
LCII: Nyakatuguru ward				6,681	3,375
Item: 291002 Transfers to NGOs					
<b>Nyamwegabira Health Centre 111</b>		Conditional Grant to PHC - development	N/A	6,681	3,375
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>37,039</b>	<b>10,525</b>
LCII: Bihomborwa ward				4,384	495
Item: 263106 Other Current grants					
<b>Bihomborwa HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Bihomborwa HC11</b>		Conditional Grant to PHC - development	N/A	1,312	495
LCII: Kihihi Town ward				32,655	10,030
Item: 263106 Other Current grants					
<b>Kihihi HC1V</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kihihi HC1V</b>		Conditional Grant to PHC - development	N/A	29,583	10,030
<b>Sector: Water and Environment</b>				<b>6,045</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,045</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>1,435</b>	<b>0</b>
LCII: Bihomborwa ward				1,435	0
Item: 312104 Other Structures					
<b>Balance and Retention on Kanyamugote spring</b>		Conditional transfer for Rural Water	Completed	1,435	0
<b>Output: Shallow well construction</b>				<b>1,357</b>	<b>0</b>
LCII: Nyakatuguru ward				1,040	0

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi town council</b>		<i>LCIV: KIKINZI</i>		<b>653,282</b>	<b>280,925</b>
Item: 312104 Other Structures					
<b>Retention for construction of Bugongo shallow well</b>		Conditional transfer for Rural Water	Completed	1,040	0
LCII: Rwanga ward				317	0
Item: 312104 Other Structures					
<b>Retention for construction of Bavuga shallow well</b>		Conditional transfer for Rural Water	Being Procured	317	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,253</b>	<b>0</b>
LCII: Rukarara ward				3,253	0
Item: 312104 Other Structures					
<b>payment for Rehabilitated Rukarara borehole</b>		Conditional transfer for Rural Water	Completed	3,253	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Kihihi Town ward				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Kihihi T/c</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kinaaba Sub county</b>		<i>LCIV: KIKINZI</i>		<b>190,192</b>	<b>21,042</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>215</b>
<i>LG Function: Agricultural Extension Services</i>				<b>0</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>0</b>	<b>215</b>
LCII: Not Specified				0	215
Item: 263101 LG Conditional grants (Current)					
<b>kinaaba sub county</b>		Sector Conditional Grant (Non-Wage)	N/A	0	215
<b>Sector: Works and Transport</b>				<b>2,604</b>	<b>2,604</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>2,604</b>	<b>2,604</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,604</b>	<b>2,604</b>
LCII: Kyamukombe				2,604	2,604
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kinaaba sub county</b>		Other Transfers from Central Government	N/A	2,604	2,604
<b>local government</b>			(works under way)		
<b>Sector: Education</b>				<b>34,581</b>	<b>12,167</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>11,450</b>	<b>4,319</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,450</b>	<b>4,319</b>
LCII: Kamakona				5,437	2,064
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kinaba primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,437	2,064
LCII: Kanyamatembe				0	1,013
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugoro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,013
LCII: Kiziiba				6,012	1,242
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiziiba Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,835	1,242
<b>Bugoro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,178	0
<i>LG Function: Secondary Education</i>				<b>23,131</b>	<b>7,848</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,131</b>	<b>7,848</b>
LCII: Kamakona				23,131	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St Joseph's Kinaaba Community S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	23,131	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kinaaba Sub county</b>		<i>LCIV: KIKINZI</i>		<b>190,192</b>	<b>21,042</b>
LCII: Kanyamatembe				0	7,848
Item: 263101 LG Conditional grants (Current)					
<b>St Josephs Kinaaba Community S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	0	7,848
<b>Sector: Health</b>				<b>8,955</b>	<b>2,805</b>
<b>LG Function: Primary Healthcare</b>				<b>8,955</b>	<b>2,805</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,571</b>	<b>2,309</b>
LCII: Kanyamatembe				4,571	2,309
Item: 291002 Transfers to NGOs					
<b>Kinaaba NGO health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	2,309
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,384</b>	<b>495</b>
LCII: Kanyamatembe				4,384	495
Item: 263106 Other Current grants					
<b>Kinaaba HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kinaaba HC11</b>		Conditional Grant to PHC - development	N/A	1,312	495
<b>Sector: Water and Environment</b>				<b>134,401</b>	<b>3,251</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>134,401</b>	<b>3,251</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>1,150</b>	<b>0</b>
LCII: Kamakona				1,150	0
Item: 312104 Other Structures					
<b>VAT and retention on protection of kihorera spring</b>		Conditional transfer for Rural Water	Completed	1,150	0
<b>Output: Construction of piped water supply system</b>				<b>133,251</b>	<b>3,251</b>
LCII: Kanyamatembe				133,251	3,251
Item: 312104 Other Structures					
<b>Kinaba Gravity Flow Scheme Phase I constructed</b>		Other Transfers from Central Government	Being Procured	133,251	3,251
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Mukirwa				9,650	0
Item: 263101 LG Conditional grants (Current)					

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kinaaba Sub county</b>		<i>LCIV: KIKINZI</i>		<b>190,192</b>	<b>21,042</b>
<b>Kinaaba</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirima Sub county</b>		<i>LCIV: KIKINZI</i>		<b>403,084</b>	<b>167,600</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>0</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>0</b>	<b>215</b>
LCII: Not Specified				0	215
Item: 263101 LG Conditional grants (Current)					
<b>Kirima</b>		Sector Conditional Grant (Wage)	N/A	0	215
<b>Sector: Works and Transport</b>				<b>31,477</b>	<b>2,972</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,477</b>	<b>2,972</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,972</b>	<b>2,972</b>
LCII: Rutugunda				2,972	2,972
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirima sub county local government</b>		Other Transfers from Central Government	N/A	2,972	2,972
			(works under way)		
<b>Output: District Roads Maintainence (URF)</b>				<b>28,505</b>	<b>0</b>
LCII: Rubimbwa				28,505	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Kyeijanga – Nyamigoye road 16.8Km</b>		Other Transfers from Central Government	N/A	28,505	0
<b>Sector: Education</b>				<b>250,765</b>	<b>108,725</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,434</b>	<b>9,783</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,457</b>	<b>0</b>
LCII: Kazuru				16,457	0
Item: 312104 Other Structures					
<b>5 stance VIP latrine at kazuru primary school</b>		Development Grant	Being Procured	16,457	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,977</b>	<b>9,783</b>
LCII: Bushura				7,006	2,471
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>RUTUGUNDA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,032	948
<b>Keita Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,974	1,523
LCII: Kazuru				5,027	1,971
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirima Sub county</b>		<i>LCIV: KIKINZI</i>		<b>403,084</b>	<b>167,600</b>
<b>kazuru primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,315	1,041
<b>Kangarame Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,712	930
LCII: Kihanda Item: 263367 Sector Conditional Grant (Non-Wage)				3,706	1,392
<b>Kihanda Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,706	1,392
LCII: Rubimbwa Item: 263367 Sector Conditional Grant (Non-Wage)				4,313	3,017
<b>Kitunga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,027
<b>RUBIMBWA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	0	962
<b>Kirima Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	4,313	1,029
LCII: Rutugunda Item: 263367 Sector Conditional Grant (Non-Wage)				3,925	932
<b>Kitariro</b>		Sector Conditional Grant (Non-Wage)	N/A	3,925	932
<b>LG Function: Secondary Education</b>				<b>95,131</b>	<b>66,275</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>95,131</b>	<b>66,275</b>
LCII: Bushura Item: 263101 LG Conditional grants (Current)				95,131	66,275
<b>Kirima Community Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	95,046	66,275
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirima Community ss</b>		Conditional Grant to Secondary Salaries	N/A	85	0
<b>LG Function: Skills Development</b>				<b>115,200</b>	<b>32,667</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>115,200</b>	<b>32,667</b>
LCII: Kihanda Item: 263367 Sector Conditional Grant (Non-Wage)				115,200	32,667
<b>KIHANDA TECHNICAL SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	115,200	32,667
<b>Sector: Health</b>				<b>35,396</b>	<b>5,267</b>

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirima Sub county</b>		<i>LCIV: KIKINZI</i>		<b>403,084</b>	<b>167,600</b>
<i>LG Function: Primary Healthcare</i>				<i>35,396</i>	<i>5,267</i>
<i>Capital Purchases</i>					
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>13,681</b>	<b>0</b>
LCII: Bushura				681	0
Item: 312104 Other Structures					
<b>retention for the 3 stance VIP latrine at kirima hc111</b>		District Discretionary Development Equalization Grant	N/A	681	0
LCII: Kihanda				13,000	0
Item: 312104 Other Structures					
<b>latrine constructed at kihanda hc11</b>		District Discretionary Development Equalization Grant	Being Procured	13,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,571</b>	<b>2,309</b>
LCII: Rutugunda				4,571	2,309
Item: 291002 Transfers to NGOs					
<b>Kitariro health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	2,309
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,144</b>	<b>2,958</b>
LCII: Kazuru				4,384	495
Item: 263106 Other Current grants					
<b>Kazuru HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kazuru HC11</b>		Conditional Grant to PHC - development	N/A	1,312	495
LCII: Rubimbwa				4,384	495
Item: 263106 Other Current grants					
<b>Rubimbwa HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Rubimbwa HC11</b>		Conditional Grant to PHC - development	N/A	1,312	495
LCII: Rutugunda				8,377	1,967
Item: 263106 Other Current grants					
<b>Kirima HC111</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Kirima HC111</b>		Conditional Grant to PHC - development	N/A	5,305	1,967
<b>Sector: Water and Environment</b>				<b>75,796</b>	<b>50,421</b>

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirima Sub county</b>		<i>LCIV: KIKINZI</i>		<b>403,084</b>	<b>167,600</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>75,796</i>	<i>50,421</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,012</b>	<b>0</b>
LCII: Kihanda				4,012	0
Item: 312104 Other Structures					
<b>Protection of Nyakibuga spring</b>		Conditional transfer for Rural Water	Completed	4,012	0
<b>Output: Construction of piped water supply system</b>				<b>71,784</b>	<b>50,421</b>
LCII: Rutugunda				71,784	50,421
Item: 312104 Other Structures					
<b>Last payment for Rurama GFS extension in Kirima sub county (carried forward from FY 15/16)</b>		Other Transfers from Central Government	Works Underway	71,784	50,421
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,650</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Rutugunda				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Kirima</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpungu Sub county</b>		<i>LCIV: KIKINZI</i>		<b>88,081</b>	<b>38,818</b>
<b>Sector: Works and Transport</b>				<b>29,592</b>	<b>3,636</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,592</b>	<b>3,636</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,636</b>	<b>3,636</b>
LCII: Mpungu				3,636	3,636
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mpungu sub county local government</b>		Other Transfers from Central Government	N/A	3,636	3,636
			(works under way)		
<b>Output: District Roads Maintainence (URF)</b>				<b>25,957</b>	<b>0</b>
LCII: Mpungu				25,957	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Periodic maintenance of Karambi-Kanyashogy road (8.9Km)</b>		Other Transfers from Central Government	N/A	25,957	0
<b>Sector: Education</b>				<b>35,890</b>	<b>30,906</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,651</b>	<b>6,263</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,651</b>	<b>6,263</b>
LCII: Buremba				9,229	2,567
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Karambi Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	4,730	1,673
<b>Buremba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,499	895
LCII: Mpungu				5,081	1,764
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanyashogi Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,081	1,764
LCII: Muramba				2,139	893
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KATUNDA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,139	893
LCII: Ngara				3,202	1,039
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kashenyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,202	1,039
<b>LG Function: Secondary Education</b>				<b>16,239</b>	<b>24,643</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,239</b>	<b>24,643</b>
LCII: Buremba				16,205	24,643

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpungu Sub county</b>		<i>LCIV: KIKINZI</i>		<b>88,081</b>	<b>38,818</b>
Item: 263101 LG Conditional grants (Current)					
<b>BISHOP CALLIST MPUNGU</b>		Sector Conditional Grant (Non-Wage)	N/A	16,205	24,643
LCII: Mpungu				34	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bishop Callist Mpung Community ss</b>		Conditional Grant to Secondary Salaries	N/A	34	0
<b>Sector: Health</b>				<b>12,948</b>	<b>4,277</b>
<b>LG Function: Primary Healthcare</b>				<b>12,948</b>	<b>4,277</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,571</b>	<b>2,309</b>
LCII: Muramba				4,571	2,309
Item: 291002 Transfers to NGOs					
<b>Kanyashogy Health Centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	2,309
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,377</b>	<b>1,967</b>
LCII: Mpungu				8,377	1,967
Item: 263106 Other Current grants					
<b>Mpungu HC111</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Mpungu HC111</b>		Conditional Grant to PHC - development	N/A	5,305	1,967
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Mpungu				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Mpungu</b>		Other Transfers from Central Government	N/A	9,650	0



**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KIKINZI</i>		<b>0</b>	<b>1,003</b>
<b>Sector: Education</b>				<b>0</b>	<b>1,003</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>1,003</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>1,003</b>
LCII: Not Specified				0	1,003
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rubona Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,003

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakinoni Sub county</b>		<i>LCIV: KIKINZI</i>		<b>94,055</b>	<b>52,229</b>
<b>Sector: Agriculture</b>				<b>14,620</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>14,620</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>14,620</b>	<b>215</b>
LCII: Kanyambeho				14,620	215
Item: 263101 LG Conditional grants (Current)					
<b>trasfer to lowel local governments</b>		Conditional Grant to Agric. Ext Salaries	N/A	14,620	215
<b>Sector: Works and Transport</b>				<b>2,598</b>	<b>2,598</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,598</b>	<b>2,598</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,598</b>	<b>2,598</b>
LCII: Karubeizi				2,598	2,598
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakinoni sub county local government</b>		Other Transfers from Central Government	N/A	2,598	2,598
		(works under way)			
<b>Sector: Education</b>				<b>57,900</b>	<b>46,611</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,482</b>	<b>4,252</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,482</b>	<b>4,252</b>
LCII: Kanyambeho				2,399	1,060
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwangoboka Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,399	1,060
LCII: Karubeizi				2,162	1,009
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bushogy primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,162	1,009
LCII: Nyakinoni				5,921	2,182
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NSHAKA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,696	898
<b>Nyakinoni Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,224	1,284
<b>LG Function: Secondary Education</b>				<b>47,418</b>	<b>42,359</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,418</b>	<b>42,359</b>
LCII: Karubeizi				47,366	42,359
Item: 263101 LG Conditional grants (Current)					

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakinoni Sub county</b>		<i>LCIV: KIKINZI</i>		<b>94,055</b>	<b>52,229</b>
<b>NYAKINONI SECONDARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	47,366	42,359
LCII: Nyakinoni				52	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakinoni ss</b>		Conditional Grant to Secondary Salaries	N/A	52	0
<b>Sector: Health</b>				<b>8,955</b>	<b>2,805</b>
<b>LG Function: Primary Healthcare</b>				<b>8,955</b>	<b>2,805</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,571</b>	<b>2,309</b>
LCII: Nyakinoni				4,571	2,309
Item: 291002 Transfers to NGOs					
<b>Nyakinoni health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	2,309
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,384</b>	<b>495</b>
LCII: Nyakinoni				1,312	495
Item: 291001 Transfers to Government Institutions					
<b>Samaria HC11</b>		Conditional Grant to PHC - development	N/A	1,312	495
LCII: Samaria				3,072	0
Item: 263106 Other Current grants					
<b>Samaria HC11</b>		Donor Funding	N/A	3,072	0
<b>Sector: Water and Environment</b>				<b>331</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>331</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>331</b>	<b>0</b>
LCII: Samaria				331	0
Item: 312104 Other Structures					
<b>Retention on protection of Tarzana spring</b>		Conditional transfer for Rural Water	Completed	331	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Nyakinoni				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Nyakinoni</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamirama Sub county</b>		<i>LCIV: KIKINZI</i>		<b>149,596</b>	<b>46,162</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>0</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>0</b>	<b>215</b>
LCII: Not Specified				0	215
Item: 263101 LG Conditional grants (Current)					
<b>Nyamirama</b>		Sector Conditional Grant (Wage)	N/A	0	215
<b>Sector: Works and Transport</b>				<b>25,688</b>	<b>3,408</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,688</b>	<b>3,408</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,408</b>	<b>3,408</b>
LCII: Nyakashure				3,408	3,408
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyamirama sub county local government</b>		Other Transfers from Central Government	N/A	3,408	3,408
			(works under way)		
<b>Output: District Roads Maintenance (URF)</b>				<b>22,280</b>	<b>0</b>
LCII: Mashaku				22,280	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine Maintenance of Bugongi – Nyamirama road 14.6km</b>		Other Transfers from Central Government	N/A	22,280	0
<b>Sector: Education</b>				<b>96,173</b>	<b>35,953</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,462</b>	<b>10,333</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>44,330</b>	<b>0</b>
LCII: Nyakashure				44,330	0
Item: 312104 Other Structures					
<b>retention for projects of 2015/2016</b>		Development Grant	Completed	44,330	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,132</b>	<b>10,333</b>
LCII: Kigarama				5,840	1,126
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihembe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,234	0
<b>Nyamirama Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,606	1,126
LCII: Mashaku				2,138	887
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamirama Sub county</b>		<i>LCIV: KIKINZI</i>		<b>149,596</b>	<b>46,162</b>
<b>MASHAKU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,138	887
LCII: Not Specified Item: 263367 Sector Conditional Grant (Non-Wage)				0	1,294
<b>kigarama primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,294
LCII: Ntungwa Item: 263367 Sector Conditional Grant (Non-Wage)				1,635	861
<b>KANIABIZO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	1,635	861
LCII: Nyakashure Item: 263367 Sector Conditional Grant (Non-Wage)				5,341	2,259
<b>Kagunga Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,026	1,230
<b>Nyakashure Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,315	1,029
LCII: Rushaka Item: 263367 Sector Conditional Grant (Non-Wage)				10,177	3,906
<b>Kyantuhe Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	4,157	1,479
<b>Rushaka primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,712	1,118
<b>Muchogo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,308	1,309
<b>LG Function: Secondary Education</b>				<b>26,711</b>	<b>25,620</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>26,711</b>	<b>25,620</b>
LCII: Kigarama Item: 263101 LG Conditional grants (Current)				26,660	25,620
<b>NYAMIRAMA SEED SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	26,660	25,620
LCII: Ntungwa Item: 263367 Sector Conditional Grant (Non-Wage)				51	0
<b>Nyamirama seed ss</b>		Conditional Grant to Secondary Salaries	N/A	51	0
<b>Sector: Health</b>				<b>17,519</b>	<b>6,586</b>
<b>LG Function: Primary Healthcare</b>				<b>17,519</b>	<b>6,586</b>
<i>Lower Local Services</i>					

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamirama Sub county</b>		<i>LCIV: KIKINZI</i>		<b>149,596</b>	<b>46,162</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,143</b>	<b>4,619</b>
LCII: Ntungwa				4,571	2,309
Item: 291002 Transfers to NGOs					
<b>ST Annah Nyakashozi health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	2,309
LCII: Rushaka				4,571	2,309
Item: 291002 Transfers to NGOs					
<b>Rushaka health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	2,309
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,377</b>	<b>1,967</b>
LCII: Ntungwa				8,377	1,967
Item: 263106 Other Current grants					
<b>Nyamirama HC111</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Nyamirama HC111</b>		Conditional Grant to PHC - development	N/A	5,305	1,967
<b>Sector: Water and Environment</b>				<b>565</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>565</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>248</b>	<b>0</b>
LCII: Rushaka				248	0
Item: 312104 Other Structures					
<b>Retention on protection of Kato spring</b>		Conditional transfer for Rural Water	Completed	248	0
<b>Output: Shallow well construction</b>				<b>317</b>	<b>0</b>
LCII: Mashaku				317	0
Item: 312104 Other Structures					
<b>Retention on Mashaku shallow well</b>		Conditional transfer for Rural Water	Completed	317	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Mashaku				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Nyamirama</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyanga sub county</b>		<i>LCIV: KIKINZI</i>		<b>56,678</b>	<b>10,196</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>215</b>
<i>LG Function: Agricultural Extension Services</i>				<b>0</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>0</b>	<b>215</b>
LCII: Not Specified				0	215
Item: 263101 LG Conditional grants (Current)					
<b>Nyanga</b>		Sector Conditional Grant (Wage)	N/A	0	215
<b>Sector: Works and Transport</b>				<b>27,818</b>	<b>2,538</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>27,818</b>	<b>2,538</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,538</b>	<b>2,538</b>
LCII: Nyanga				2,538	2,538
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyanga sub county</b>		Other Transfers from Central Government	N/A	2,538	2,538
<b>local government</b>			(works under way)		
<b>Output: District Roads Maintenance (URF)</b>				<b>25,280</b>	<b>0</b>
LCII: Nkunda				14,540	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine Maintenance of Nyakatunguru-Bihomborwa-Nyanga-Nkunda 15.6Km</b>		Other Transfers from Central Government	N/A	14,540	0
LCII: Nyanga				10,740	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Kihiki-Nyanga-Ishasha road 10Km</b>		Other Transfers from Central Government	N/A	10,740	0
<b>Sector: Education</b>				<b>17,611</b>	<b>7,443</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>17,611</b>	<b>7,443</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,611</b>	<b>7,443</b>
LCII: Bukorwe				3,423	1,274
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukorwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,423	1,274
LCII: Kamahe				1,322	817
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamahe Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	1,322	817
LCII: Nkunda				6,716	3,122
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyanga sub county</b>		<i>LCIV: KIKINZI</i>		<b>56,678</b>	<b>10,196</b>
<b>NKUNDA PRIMARY</b>		Sector Conditional Grant (Non-Wage)	N/A	2,109	997
<b>Kazinga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,330	1,078
<b>Nkunda SDA Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,277	1,047
LCII: Nyanga Item: 263367 Sector Conditional Grant (Non-Wage)				6,150	2,230
<b>Ishasha Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,552	1,110
<b>Kororo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,598	1,120
<b>Sector: Water and Environment</b>				<b>1,599</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,599</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>1,599</b>	<b>0</b>
LCII: Bukorwe Item: 312104 Other Structures				1,217	0
<b>Retention on construction of Nkuriyigoma shallow well</b>		Conditional transfer for Rural Water	Completed	1,217	0
LCII: Nyanga Item: 312104 Other Structures				382	0
<b>Retention for construction of Nykabungo shallow well</b>		Conditional transfer for Rural Water	Completed	382	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Nyanga Item: 263101 LG Conditional grants (Current)				9,650	0
<b>Nyanga</b>		Other Transfers from Central Government	N/A	9,650	0



**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>333,362</b>	<b>138,910</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>0</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>0</b>	<b>215</b>
LCII: Not Specified				0	215
Item: 263101 LG Conditional grants (Current)					
<b>Rugyeyo</b>		Sector Conditional Grant (Wage)	N/A	0	215
<b>Sector: Works and Transport</b>				<b>20,375</b>	<b>3,514</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,375</b>	<b>3,514</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,514</b>	<b>3,514</b>
LCII: Katungu				3,514	3,514
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rugyeyo sub county local government</b>		Other Transfers from Central Government	N/A	3,514	3,514
			(works under way)		
<b>Output: District Roads Maintenance (URF)</b>				<b>16,862</b>	<b>0</b>
LCII: Mishenyi				16,862	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Nyakabungo-Kabaranga road (8.8Km)</b>		Other Transfers from Central Government	N/A	16,862	0
<b>Sector: Education</b>				<b>251,619</b>	<b>129,255</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,218</b>	<b>14,483</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>11,683</b>	<b>0</b>
LCII: Mishenyi				683	0
Item: 312104 Other Structures					
<b>retention for the costruction of ruhimbi primary school</b>		District Discretionary Development Equalization Grant	N/A	683	0
LCII: Nyarurambi				11,000	0
Item: 312104 Other Structures					
<b>3 stance VIP latrine costruction of kishororo primary school</b>		Development Grant	Being Procured	11,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,535</b>	<b>14,483</b>
LCII: Kashojwa				1,788	916
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>333,362</b>	<b>138,910</b>
<b>Kashojwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,788	916
LCII: Katungu Item: 263367 Sector Conditional Grant (Non-Wage)				7,772	3,264
<b>Rugyeyo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,698	1,396
<b>BUKUNGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,295	1,213
<b>Nyamakamba Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	779	655
LCII: Kayungwe Item: 263367 Sector Conditional Grant (Non-Wage)				10,718	3,594
<b>kayungwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,209	1,280
<b>Katebere Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,935	1,467
<b>Burora Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,574	847
LCII: Kitojo Item: 263367 Sector Conditional Grant (Non-Wage)				3,315	1,033
<b>MPAMBIZO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,315	1,033
LCII: Mishenyi Item: 263367 Sector Conditional Grant (Non-Wage)				12,213	3,705
<b>Bushekwe PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,177	754
<b>Nyakabungo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,437	1,118
<b>Bikomero Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,589	863
<b>Makanga Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,010	970
LCII: Nyarurambi Item: 263367 Sector Conditional Grant (Non-Wage)				4,729	1,971
<b>Nyakibingo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,583	1,118

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>333,362</b>	<b>138,910</b>
<b>Ruhimbi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,146	853
<i>LG Function: Secondary Education</i>				<b>84,201</b>	<b>70,038</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,201</b>	<b>70,038</b>
LCII: Kashojwa				111	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakabungo girls ss</b>		Conditional Grant to Secondary Salaries	N/A	54	0
<b>Rugyeyo ss</b>		Conditional Grant to Secondary Salaries	N/A	57	0
LCII: Kayungwe				54	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Londan image High school</b>		Conditional Grant to Secondary Salaries	N/A	54	0
LCII: Mishenyi				26,696	26,231
Item: 263101 LG Conditional grants (Current)					
<b>RUGYEYO SECONDARY</b>		Sector Conditional Grant (Non-Wage)	N/A	26,660	26,231
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rugyeyo ss</b>		Conditional Grant to Secondary Salaries	N/A	36	0
LCII: Nyarurambi				57,339	43,807
Item: 263101 LG Conditional grants (Current)					
<b>NYAKABUNGO GIRLS SECONDARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	25,597	33,038
<b>London Image High School</b>		Sector Conditional Grant (Non-Wage)	N/A	31,742	10,769
<i>LG Function: Skills Development</i>				<b>115,200</b>	<b>44,733</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>115,200</b>	<b>44,733</b>
LCII: Katungu				115,200	44,733
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Burora Technical Institute</b>		Sector Conditional Grant (Non-Wage)	N/A	115,200	44,733
<b>Sector: Health</b>				<b>21,903</b>	<b>5,926</b>
<i>LG Function: Primary Healthcare</i>				<b>21,903</b>	<b>5,926</b>
<i>Lower Local Services</i>					

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>333,362</b>	<b>138,910</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,143</b>	<b>3,464</b>
LCII: Kashojwa				4,571	2,309
Item: 291002 Transfers to NGOs					
<b>Bukunga health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	2,309
LCII: Katungu				4,571	1,155
Item: 291002 Transfers to NGOs					
<b>burora c.o.u health centre 11</b>		Conditional Grant to PHC - development	N/A	4,571	1,155
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,760</b>	<b>2,462</b>
LCII: Kashojwa				8,377	1,967
Item: 263106 Other Current grants					
<b>Rugyeyo HC111</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Rugyeyo HC111</b>		Conditional Grant to PHC - development	N/A	5,305	1,967
LCII: Mishenyi				4,384	495
Item: 263106 Other Current grants					
<b>Mishenyi HC11</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Mishenyi HC11</b>		Conditional Grant to PHC - development	N/A	1,312	495
<b>Sector: Water and Environment</b>				<b>29,815</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,815</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>29,815</b>	<b>0</b>
LCII: Nyarurambi				29,815	0
Item: 312104 Other Structures					
<b>Last payment for rehabilitation and extension of Kabashaki GFS in rugyeyo sub county (carried forward from FY 15/16)</b>		Conditional transfer for Rural Water	Completed	29,815	0
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Kashojwa				9,650	0
Item: 263101 LG Conditional grants (Current)					

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>333,362</b>	<b>138,910</b>
<b>Rugyeyo</b>		Other Transfers from Central Government	N/A	9,650	0

**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rutenga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>98,023</b>	<b>38,797</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>0</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>0</b>	<b>215</b>
LCII: Not Specified				0	215
Item: 263101 LG Conditional grants (Current)					
<b>Rutenga</b>		Sector Conditional Grant (Wage)	N/A	0	215
<b>Sector: Works and Transport</b>				<b>10,894</b>	<b>3,480</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,894</b>	<b>3,480</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,444</b>	<b>3,480</b>
LCII: Muramba				3,444	3,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rutenga sub county local government</b>		Other Transfers from Central Government	N/A	3,444	3,480
			(works under way)		
<b>Output: District Roads Maintainence (URF)</b>				<b>7,450</b>	<b>0</b>
LCII: Katojo				7,450	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine Maintenance of Kerere-Kirimbe (9.8km)</b>		Other Transfers from Central Government	N/A	7,450	0
<b>Sector: Education</b>				<b>64,719</b>	<b>32,640</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,443</b>	<b>12,084</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,443</b>	<b>12,084</b>
LCII: Katojo				13,544	4,513
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>RUGANDU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,200	760
<b>KATOJO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,163	1,256
<b>Rutenga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,376	1,057
<b>RUNYAMI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,805	1,440
LCII: Mafuga				7,007	2,757
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rukooka Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,277	1,084

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rutenga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>98,023</b>	<b>38,797</b>
<b>MAFUGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,730	1,673
LCII: Muramba Item: 263367 Sector Conditional Grant (Non-Wage)				8,892	3,142
<b>Muramba primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,750	898
<b>MASHURI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,621	1,128
<b>Nyamirengyere primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,521	1,116
LCII: Not Specified Item: 263367 Sector Conditional Grant (Non-Wage)				0	1,673
<b>Mafuga primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,673
<b>LG Function: Secondary Education</b>				<b>35,276</b>	<b>20,555</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,276</b>	<b>20,555</b>
LCII: Katojo Item: 263101 LG Conditional grants (Current)				35,233	20,555
<b>St. Augustine S.S Rutenga</b>		Sector Conditional Grant (Non-Wage)	N/A	35,233	20,555
LCII: Muramba Item: 263367 Sector Conditional Grant (Non-Wage)				43	0
<b>St Augustine ss Rutenga</b>		Conditional Grant to Secondary Salaries	N/A	43	0
<b>Sector: Health</b>				<b>12,760</b>	<b>2,462</b>
<b>LG Function: Primary Healthcare</b>				<b>12,760</b>	<b>2,462</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,760</b>	<b>2,462</b>
LCII: Katojo Item: 263106 Other Current grants				8,377	1,967
<b>Rutenga HC111</b>		Donor Funding	N/A	3,072	0
Item: 291001 Transfers to Government Institutions					
<b>Rutenga HC111</b>		Conditional Grant to PHC - development	N/A	5,305	1,967
LCII: Mafuga Item: 263106 Other Current grants				4,384	495
<b>Mafuga HC11</b>		Donor Funding	N/A	3,072	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rutenga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>98,023</b>	<b>38,797</b>
Item: 291001 Transfers to Government Institutions					
<b>Mafuga HC11</b>		Conditional Grant to PHC - development	N/A	1,312	495
<b>Sector: Social Development</b>				<b>9,650</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,650</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,650</b>	<b>0</b>
LCII: Muramba				9,650	0
Item: 263101 LG Conditional grants (Current)					
<b>Rutenga</b>		Other Transfers from Central Government	N/A	9,650	0



**Vote: 519** Kanungu District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>29</b>	<b>37,097</b>
<b>Sector: Education</b>				<b>29</b>	<b>37,097</b>
<b>LG Function: Secondary Education</b>				<b>29</b>	<b>37,097</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29</b>	<b>37,097</b>
LCII: Not Specified				29	37,097
Item: 263101 LG Conditional grants (Current)					
<b>Not Specified</b>		Not Specified	N/A	29	0
<b>BISHOP COMBONI COLLEGE</b>		Not Specified	N/A	0	37,097

**Vote: 519** Kanungu District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 519** Kanungu District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In